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National
Drug Contro
Strategy

Budget Summary

January 1990

The White House

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FOREWORD

This document is the companion volume to the National Drug Control Strategy, transmitted to Congress by the President on January 25, 1990. It contains three sections.

The first section, entitled "Federal Implementation and Resource Requirements," also appears in the National Strategy as Appendix B. The second section, "Summary Tables," provides information on funding and employment levels. The last section, "Agency Summaries," provides descriptions of the FY 1991 budget requests for each of the nearly 50 agencies and accounts that make up the National Drug Control Budget.

NATIONAL DRUG CONTROL BUDGET SUMMARY

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FEDERAL IMPLEMENTATION AND RESOURCE REQUIREMENTS

As stated in the September 1989 National Drug Control Strategy, the Nation's drug control program is an integrated system. Changes made to one part of the system have an effect on other parts of the system. Enhanced law enforcement, for example, invariably leads to increased pressure on the courts and prisons. Increased attention on user accountability motivates people to stop their drug use and this leads to more demand for treatment. Emphasis applied to one part of the system increases pressure on another part.

If we are to be successful in our fight against drug use, we must begin to see the drug control program as an integrated system that will be most effective when all aspects of it are receiving proper and balanced attention.

The Anti-Drug Abuse Act of 1988 requires the Strategy to describe the balance of resources devoted to supply reduction and demand reduction activities. Often, law enforcement resources are viewed entirely as supply reduction in nature and only those resources that are directly spent on education or treatment activities are considered demand reduction. By this definition, the Strategy recommends a 1991 budget that is approximately 71 percent supply reduction and 29 percent demand reduction. This division is the same as the 1990 level.

But a supply/demand distinction that looks only at the bottom line of the budget to determine whether our efforts are appropriately balanced between supply and demand reduction activities is too simplistic and overlooks three very important factors. First, supply reduction activities are inherently expensive (patrol cars, aircraft, and prisons are all very costly), whereas many demand reduction activities rely less on capital outlays and more on community involvement and individual commitment: getting schools to treat drug use seriously, for example, doesn't necessarily require a large budget. Second, many supply reduction activities are intrinsically government functions (international operations and high-seas interdiction, for example, can only be performed by the Federal government), whereas most demand reduction efforts can and should be shared by our families, schools, churches, and communities. Third, many supply activities also have a very profound impact on demand reduction, and are so intended. When, for example, a juvenile is arrested and punished for illegal drug use it sends a message to his friends and schoolmates that will deter them from drug use. Thus, while 71 percent of the budget's "bottom line" is for activities traditionally thought of as supply reduction, a large portion of this funding will have an impact on and is aimed at reducing demand.

This section presents the program and budget priorities for Fiscal Years 1991-1993. Further detail on the Fiscal Year 1991 request is contained in the following Agency Summaries. These resources are needed to implement the National Drug Control Strategy and provide balanced funding for the overall drug program. For Fiscal Year 1991, we are seeking $10.6 billion dollars in drug-related funding -- a $4.3 billion (69 percent) increase since taking office twelve months ago and a $1.1 billion (12 percent) increase over the current Fiscal Year. Actual spending -- the budget outlays -- for Fiscal Year 1991 will increase by $2.8 billion, a 41 percent increase in just one year.

BUDGET AUTHORITY IN MILLIONS OF DOLLARS

	FY 1989	FY 1990	FY 1991	FY 90-91 Increase $	FY 90-91 Increase %
Criminal Justice	$2,682	$4,191	$4,279	$ 88	2%
Treatment	888	1,337	1,492	155	12
Education, Community Action & the Workplace	677	1,118	1,242	124	11
International Activities	304	419	690	271	65
Interdiction Efforts	1,467	2,029	2,373	344	17
Research	231	318	383	65	20
Intelligence	53	71	172	101	142
TOTAL	$6,302	$9,483	$10,631	$1,148	12%

The figures for Criminal Justice include the costs of Federal prison construction, which in FY 1990, totaled approximately $1 billion. Because prison construction costs do not recur in subsequent years, the true programmatic increase from 1990 to 1991 is actually $1 billion higher than the figures above would indicate. Adjusting for this, the FY 1990 to FY 1991 criminal justice increase equals 34 percent.

National Funding Priorities For Fiscal Years 1991 - 1993

The Criminal Justice System

- Increase assistance to State and local law enforcement;
- Increase the number of DEA and FBI agents and support personnel, and technical, and secure communications capabilities;
- Provide additional OCDETF personnel and resources for investigations of drug trafficking;
- Expand resources for money laundering investigations, including resources for FINCEN;
- Expand DEA State and local task forces and other Federal/State/local task force efforts;
- Automate DEA reporting capabilities;
- Increase the BATF Armed Career Criminal program;
- Expand and improve the DEA and Customs Service precursor chemical programs;
- Increase investigations against domestic marijuana growers and distributors and reduce domestic marijuana production;
- Augment U.S. prosecutorial resources;
- Increase the capacity of the U.S. Courts, including additional judgeships, clerks, administrators, court officers, and legal services for indigent defendants in the Federal judicial system;
- Expand the Substance Abuse Treatment Program of the U.S. Probation Office to increase treatment availability as well as maintain adequate supervision of probationers receiving drug treatment;
- Increase the capacity of the Federal prison system;
- Establish a drug testing information clearinghouse to promote drug testing within the criminal justice system;
- Increase the availability and quality of Federal prison drug treatment services;

- Augment the National Institute of Corrections' State and local training programs;
- Help the police get people who are driving while under the influence of drugs off the highways; and
- Encourage efforts to promote user accountability.

Drug Treatment

- Increase the availability and quality of treatment services;
- Increase vocational counseling, training services, and aftercare for recovering drug addicts;
- Expand and improve outreach and treatment services for pregnant women and babies;
- Increase the availability and quality of drug treatment in correctional facilities;
- Encourage development, demonstration, and testing of innovative approaches to treatment, such as drug treatment campuses, at the Federal and State levels;
- Improve programs of data collection, service-related and bio-medical research, evaluation, demonstrations, and dissemination;
- Expand programs of fellowships and grants to increase the quality and number of professionals and other personnel available to staff treatment programs and to improve mid-career training for treatment professionals; and
- Establish an Office for Treatment Improvement within HHS to better administer the block grant program and provide national leadership to improve the quality of drug treatment.

Education, Community Action, and the Workplace

- Increase drug prevention efforts in public housing projects;
- Get more communities to mobilize against drug use by expanding the number of community-based prevention programs;

- Increase the number and quality of school-based drug education programs;
- Improve programs for data collection, research, evaluation, demonstrations, and dissemination;
- Stimulate private sector and volunteer efforts in prevention;
- Assist the private sector with drug-free workplace programs, especially for those involving small businesses; and
- Strengthen multi-national efforts in demand reduction.

International Initiatives

- Increase military and law enforcement assistance to the Andean countries; provide economic assistance to Colombia, Peru, and Bolivia for alternative income programs;
- Increase law enforcement and other programs with Mexico, the drug transit country of principal concern;
- Increase law enforcement and military programs supporting the drug control efforts of other South American producer and transit countries (Ecuador, Venezuela, Paraguay, Argentina, Chile and Brazil);
- Increase cooperative law enforcement programs with Central American countries;
- Develop high-priority initiatives to counter opium and heroin production and trafficking based on the forthcoming heroin study; and
- Expand international public information initiatives against drug production, trafficking, and consumption, with particular emphasis on USIA staffing (domestic and foreign) and programming.

Interdiction Efforts

- Enhance U.S. Customs Service land interdiction activities including increased Southwest border inspections;

- Augment Immigration and Naturalization Service efforts at and between ports of entry by increasing personnel, equipment, and inspection facilities;
- Improve the Automatic Data Processing programs of the Customs Service, INS, and the Coast Guard;
- Continue to bring on-line the Command, Control, Communications and Intelligence (C3I) systems, and integrate them with the DOD Joint Task Forces;
- Improve the DOD capability for sorting air targets; and
- Increase the Customs Service canine drug detection teams and expand canine training facilities.

Research

- Increase our application of developing drug enforcement technologies; and
- Improve data collection programs, treatment and prevention evaluations, research demonstration projects, and information dissemination;
- Expand drug addiction and treatment research, including medications development.

Intelligence

- Create and support a National Drug Intelligence Center;
- Augment the El Paso Intelligence Center with additional analysts, support personnel, and an upgraded Automatic Data Processing system;
- Increase drug control intelligence sharing programs with Central American Countries; and
- Augment our overall drug intelligence capabilities.

NATIONAL DRUG CONTROL BUDGET BY AGENCY

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
Office of National Drug Control Policy	$3.5	$37.0	$66.5
Special Forfeiture Fund	0.0	109.0	128.0
Department of Justice			
DEA	542.9	548.7	700.0
FBI	209.9	140.6	172.1
Org. Crime Drug Enforce. Task Forces	0.0	214.9	330.0
Criminal Division	13.3	11.5	18.3
Tax Division	2.2	1.4	1.5
U.S. Attorneys	134.0	137.1	182.2
U.S. Marshals	124.4	154.2	201.0
Prisons	787.5	1,502.8	1,044.8
Support of Prisoners	72.1	111.0	135.0
INS	126.4	128.0	140.9
Office of Justice Programs	185.6	481.0	525.6
Forfeiture Fund	271.6	356.8	372.0
INTERPOL	0.7	1.1	1.4
	2,470.6	3,789.1	3,824.8
Department of the Treasury			
Customs	525.2	625.7	579.0
IRS	68.3	66.3	77.0
Alcohol, Tobacco & Firearms	89.0	94.7	100.9
Secret Service	2.3	2.6	3.1
Federal Law Enforce. Training Ctr.	17.7	17.2	18.9
	702.5	806.5	778.9
Department of Transportation			
Coast Guard	633.5	675.0	731.5
Federal Aviation Admin.	7.5	22.4	31.4
Nat. Highway Traffic Safety Admin.	2.0	6.1	9.7
	643.0	703.5	772.6
Department of State			
International Narcotics Matters	101.0	113.0	150.0
Agency for International Development	16.4	48.1	224.3
U.S. Information Agency	2.8	3.1	3.1
Military Assistance	21.6	131.4	151.0
	141.8	295.6	528.4
Department of Agriculture			
Agriculture Research Service	1.3	1.5	6.5
U.S. Forest Service	5.2	5.2	11.1
	6.5	6.7	17.6

NATIONAL DRUG CONTROL BUDGET BY AGENCY

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
Department of the Interior			
Bureau of Land Management	1.3	6.9	6.9
National Park Service	1.1	6.1	12.5
Bureau of Indian Affairs	10.6	14.6	16.8
Fish and Wildlife Service	0.0	0.8	1.0
Office of Ter. & Intntl. Afrs.	0.4	1.1	1.7
	13.4	29.5	38.9
Department of HHS			
ADAMHA	716.0	1,197.4	1,375.9
Health Care Financing Admin.	140.0	170.0	190.0
Centers for Disease Control	20.0	25.2	30.2
Indian Health Service	18.7	32.8	33.0
Food & Drug Admin.	7.0	7.2	7.4
Human Development Services	30.0	29.6	35.6
Family Support Admin.	3.0	1.9	0.0
	934.7	1,464.1	1,672.1
Department of Defense	501.6	877.6	1,207.9
Department of HUD	8.2	98.4	150.0
Department of Education	376.3	562.5	617.7
Department of Labor	38.6	71.6	87.5
Department of Veterans Affairs	242.0	271.4	300.0
ACTION	10.1	9.2	9.6
District of Columbia	0.0	27.0	27.0
U.S. Courts	208.8	324.5	403.2
TOTAL DRUG CONTROL BUDGET	$6,301.6	$9,483.2	$10,630.7

NATIONAL DRUG CONTROL BUDGET BY FUNCTION

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
INTERDICTION			
Coast Guard	$629.5	$670.2	$727.0
Customs	427.0	512.9	455.3
Customs/Asset Forfeiture	0.0	0.0	0.0
DOD	354.5	783.1	1,111.5
INS	52.0	52.3	59.4
Off. Terr. & Int'l Affairs	0.4	0.9	1.3
Federal Aviation Admin.	3.2	9.8	18.2
	1,466.6	2,029.2	2,372.7
INVESTIGATIONS			
DEA	375.2	330.0	426.2
FBI	198.4	133.1	162.9
Org. Crime Drug Enforce. Task Forces	0.0	162.1	253.1
U.S. Marshals	28.7	40.5	43.3
INS	28.5	30.6	30.9
IRS	68.3	66.3	77.0
Customs	83.6	72.1	73.1
Alcohol, Tobacco & Firearms	87.4	92.3	98.3
Secret Service	2.2	2.5	2.9
Federal Law Enforce. Training Ctr.	17.7	17.2	18.9
U. S. Forest Service	0.4	3.0	5.7
Bureau of Land Management	0.7	5.1	5.1
National Park Service	0.9	5.7	12.1
Bureau of Indian Affairs	7.6	8.5	9.4
	899.6	969.0	1,218.9
INTERNATIONAL			
DEA	97.6	126.2	162.1
FBI	1.1	0.5	0.6
U.S. Marshals	0.6	0.7	0.8
INTERPOL	0.7	1.1	1.4
International Narcotics Matters	101.0	113.0	150.0
Agency for International Development	13.3	43.4	220.9
U.S. Information Agency	2.8	3.1	3.1
Military Assistance	21.6	131.4	151.0
DOD	65.0	0.0	0.0
	303.7	419.4	689.9

NATIONAL DRUG CONTROL BUDGET BY FUNCTION

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
PROSECUTION			
U.S. Attorneys	134.0	137.1	182.2
Org. Crime Drug Enforce. Task Forces	0.0	47.0	68.1
Criminal Division	13.3	11.5	18.3
Tax Division	2.2	1.4	1.5
U.S. Marshals	95.1	113.0	156.9
Support of Prisoners	0.0	0.0	0.0
U.S. Courts	146.3	226.3	273.0
	390.9	536.3	700.0
CORRECTIONS			
Prisons	779.3	1,491.5	1,031.0
Support of Prisoners	72.1	111.0	135.0
Special Forfeiture Fund	0.0	109.0	0.0
INS	45.0	43.9	49.4
U.S. Courts	39.2	59.0	81.7
	935.6	1,814.4	1,297.1
INTELLIGENCE			
Special Forfeiture Fund	0.0	0.0	86.0
DEA	32.3	52.3	63.5
FBI	10.4	7.0	8.6
Org. Crime Drug Enforce. Task Forces	0.0	2.6	3.8
INS	0.8	0.8	0.8
Customs	9.8	8.4	8.8
Federal Aviation Admin.	0.0	0.0	0.0
U.S. Forest Service	0.1	0.1	0.8
	53.4	71.2	172.3
STATE AND LOCAL ASSISTANCE			
ONDCP	0.0	25.0	50.0
DEA	13.8	14.4	19.7
Org. Crime Drug Enforce. Task Forces	0.0	3.2	5.0
DOJ Forfeiture Fund	157.3	190.6	200.0
Customs Forfeiture Fund	0.0	28.5	38.0
Nat. Highway Traffic Safety Admin.	1.8	5.8	9.2
Office of Justice Programs	126.6	316.6	373.4
National Institute of Corrections	4.1	5.3	5.8
HUD	4.1	49.2	75.0

NATIONAL DRUG CONTROL BUDGET BY FUNCTION

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
U. S. Forest Service	2.0	2.0	4.1
Bureau of Land Management	0.5	1.5	1.5
Bureau of Indian Affairs	0.4	0.4	0.5
Fish and Wildlife Service	0.0	0.8	1.0
District of Columbia	0.0	27.0	27.0
	310.6	670.3	810.2
RESEARCH AND DEVELOPMENT			
DEA	2.7	2.9	3.0
INS	0.1	0.4	0.4
Office of Justice Programs	11.6	12.7	16.5
Customs	4.8	3.8	3.8
DOD	0.0	10.4	10.4
Secret Service	0.1	0.1	0.2
Coast Guard	4.0	4.8	4.5
Nat. Highway Traffic Safety Admin.	0.2	0.3	0.5
Agriculture Research Service	1.3	1.5	6.5
U. S. Forest Service	0.1	0.1	0.5
ADAMHA -- Treatment	123.1	150.5	180.4
ADAMHA -- Prevention	80.4	126.8	152.9
Labor -- Prevention	0.0	1.0	1.3
Veterans Affairs -- Treatment	2.2	2.2	2.3
	230.6	317.5	383.2
REGULATORY AND COMPLIANCE			
DEA	19.1	20.7	23.3
Alcohol, Tobacco & Firearms	1.6	2.4	2.6
U. S. Forest Service	2.6	0.0	0.0
Food & Drug Admin.	7.0	7.2	7.4
	30.3	30.3	33.3
OTHER LAW ENFORCEMENT			
ONDCP	1.2	4.0	5.5
Special Forfeiture Fund	0.0	0.0	42.0
DOJ Forfeiture Fund	114.3	166.2	172.0
	115.5	170.2	219.5

NATIONAL DRUG CONTROL BUDGET BY FUNCTION

Budget Authority ($ Millions)	1989 Actual	1990 Estimate	1991 Request
DRUG ABUSE PREVENTION			
ONDCP	1.2	4.0	5.5
Special Forfeiture Fund	0.0	0.0	0.0
ADAMHA	120.8	234.5	282.9
Centers for Disease Control	20.0	25.2	30.2
Human Development Services	30.0	29.6	29.6
Family Support Admin.	3.0	1.9	0.0
DOD	69.7	72.5	74.6
Education	354.5	539.2	593.3
HUD	4.1	49.2	75.0
Labor	38.2	70.1	83.5
Bureau of Land Management	0.1	0.3	0.3
National Park Service	0.2	0.4	0.4
Bureau of Indian Affairs	2.6	5.7	6.9
Office of Ter. & Intntl. Afrs.	0.0	0.2	0.4
ACTION	10.1	9.2	9.6
Agency for International Development	3.1	4.7	3.4
DEA	2.2	2.2	2.2
Office of Justice Programs	13.0	56.6	30.8
Federal Aviation Admin.	4.3	12.6	13.2
	677.1	1,118.1	1,241.8
DRUG ABUSE TREATMENT			
ONDCP	1.2	4.0	5.5
Special Forfeiture Fund	0.0	0.0	0.0
ADAMHA	391.7	685.6	759.7
Health Care Financing Admin.	140.0	170.0	190.0
Indian Health Service	18.7	32.8	33.0
Human Development Services	0.0	0.0	6.0
Education	21.8	23.3	24.4
DOD	12.4	11.6	11.4
Bureau of Prisons	4.1	6.0	8.0
Office of Justice Programs	34.4	95.1	104.9
Bureau of Indian Affairs	0.0	0.0	0.0
Labor	0.4	0.5	2.7
Veterans Affairs	239.8	269.2	297.7
U.S. Courts	23.3	39.2	48.5
	887.8	1,337.3	1,491.8
TOTAL DRUG CONTROL BUDGET	$6,301.6	$9,483.2	$10,630.7

NATIONAL DRUG CONTROL BUDGET
EMPLOYMENT SUMMARY

Full-Time Equivalent Positions (FTE)	1989 Actual	1990 Estimate	1991 Request
Office of National Drug Control Policy	25	96	118
Department of Justice			
DEA	5,737	5,224	5,601
FBI	2,894	1,805	1,907
Org. Crime Drug Enforce. Task Forces	0	2,779	3,544
Criminal Division	133	164	216
Tax Division	33	21	21
U.S. Attorneys	1,618	1,694	2,104
U.S. Marshals	1,793	2,031	2,366
Prisons	5,735	8,607	11,424
INS	1,865	1,880	1,836
Office of Justice Programs	68	81	89
INTERPOL	9	13	15
	19,885	24,299	29,123
Department of the Treasury			
Customs	4,852	5,090	5,123
IRS	1,908	1,702	1,845
Alcohol, Tobacco & Firearms	1,234	1,224	1,242
Secret Service	32	34	38
Federal Law Enforce. Training Ctr.	125	145	145
	8,151	8,195	8,393
Department of Transportation			
Coast Guard	4,423	4,470	4,557
Federal Aviation Admin.	75	114	155
Nat. Highway Traffic Safety Admin.	5	9	11
	4,503	4,593	4,723
Department of State			
International Narcotics Matters	76	91	101
Agency for International Development	22	22	22
U.S. Information Agency	40	41	41
Military Assistance	31	35	35
	169	189	199
Department of Agriculture			
Agriculture Research Service	12	12	25
U.S. Forest Service	75	75	75
	87	87	100

NATIONAL DRUG CONTROL BUDGET
EMPLOYMENT SUMMARY

Full-Time Equivalent Positions (FTE)	1989 Actual	1990 Estimate	1991 Request
Department of the Interior			
Bureau of Land Management	7	32	43
National Park Service	6	51	108
Bureau of Indian Affairs	118	132	132
Office of Ter. & Intntl. Afrs.	1	1	1
	132	216	284
Department of HHS			
ADAMHA	400	526	652
Centers for Disease Control	2	2	4
Indian Health Service	3	3	3
Food & Drug Admin.	90	90	90
Human Development Services	4	4	4
Family Support Admin.	1	1	0
	500	626	753
Department of Defense	n/a	n/a	n/a
Department of HUD	81	86	86
Department of Education	41	46	49
Department of Labor	2	4	4
Department of Veterans Affairs	4,964	5,350	5,684
ACTION	23	23	23
U.S. Courts	2,314	3,551	3,964
TOTAL EMPLOYMENT (FTE)	40,877	47,361	53,503

The term "Full-Time Equivalent Position" (FTE) is a measure of average employment during a fiscal year. Example: a single individual employed for twelve full months equals one FTE, as do two individuals, each employed for six months.

OFFICE OF NATIONAL DRUG CONTROL POLICY: SALARIES AND EXPENSES

Resource Summary 1/ (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Other Law Enforcement	$ 1.2	$ 4.0	$ 5.5
Prevention	1.2	4.0	5.5
Treatment	1.2	4.0	5.5
Total	$ 3.5	$12.0	$16.5
FTE	25	96	118
Information			
Total Agency Budget	$ 3.5	$12.0	$16.5
Drug Percentage	100%	100%	100%

1/ ONDCP's appropriation for Salaries and Expenses includes resources for High Intensity Drug Trafficking Areas (HIDTA). In FY 1990, Congress appropriated $37 million to the Salaries and Expenses account, of which $12 million was for ONDCP salaries and expenses and $25 million was for HIDTA. For purposes of clarity and simplification, this summary covers only ONDCP's salaries and expenses. Resources for HIDTA are discussed in the subsequent summary.

- All the resources of the Office are drug related.

Program Summary

- The Office of National Drug Control Policy (ONDCP) is the President's primary Executive Branch support agency for advising him on drug issues and providing government-wide program oversight.
- ONDCP oversees both international and domestic anti-drug abuse functions of all Executive agencies and ensures that such functions sustain and complement the government's overall anti-drug abuse efforts. Mandated activities include:
  - Developing an annual National Drug Control Strategy;
  - Developing a consolidated National Drug Control Budget for presentation to the President and the Congress (including budget certifications and quarterly reprogramming reports);

-- Coordinating and overseeing the programs and policies of the nearly 50 Federal departments, agencies, bureaus, and accounts engaged in drug control activities;

-- Recommending to the President changes in the organization, management, and budgets of Federal departments and agencies engaged in the anti-drug effort;

-- Representing the Administrations's drug policies and proposals before the Congress; and

-- Producing legislatively-mandated studies and reports for submission to the President and the Congress.

Budget Summary

1990 Base Program

o The $12 million for salaries and expenses funds 106 positions and 96 FTE in ONDCP.

o Within the first year of ONDCP's operations, two National Drug Control Strategies were published -- the September 1989 Strategy and the January 1990 Strategy.

o ONDCP operates three regional offices in Houston, Texas, Miami, Florida, and LA-Long Beach, California. These offices were formally National Narcotics Border Interdiction System (NNBIS) offices that were absorbed into ONDCP's operations.

o The Office developed two consolidated national drug control budgets to implement the Strategies.

o Two major reports were prepared for transmittal to Congress. One is the "Executive Reorganization Study," required under Section 1008 of the Anti-Drug Abuse Act of 1988. The other is the "Civil Enforcement Report," required under Section 1053 of the same Act.

o Numerous other reports mandated by Congress under various provisions of law are underway. For example, the Office is working on an evaluation of Federal drug-program effectiveness and the effectiveness of Federal resources allocated to High Intensity Drug Trafficking Areas. It is also developing a system to provide budget guidance to drug control agencies to assist them in formulating their budgets in accordance with the priorities articulated in the National Strategy.

1991 Highlights

- The personnel level requested in FY 1991 is 115 positions and 118 FTE, an increase of 9 positions over the FY 1990 level. ONDCP staff will continue to be supplemented by non-reimbursable detailees from other drug control agencies, particularly within the areas of Supply Reduction, Demand Reduction, State and Local Affairs, and the ONDCP Regional Offices.

Output Summary

- The Office will develop a National Drug Control Strategy and a Consolidated National Drug Program Budget. It will also undertake studies, analyses, reports, and prepare other material with a view toward improving drug program effectiveness.

HIGH INTENSITY DRUG TRAFFICKING AREAS

Resource Summary 1/ (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State and Local Assistance	$ 0.0	$ 25.0	$ 50.0
Total	$ 0.0	$ 25.0	$ 50.0
FTE	0	0	0
Information			
Total Agency Budget	$ 0.0	$ 25.0	$ 50.0
Drug Percentage	N/A	100%	100%

1/ Resources appropriated for HIDTA are part of ONDCP's Salaries and Expenses appropriation. In FY 1990, Congress appropriated $37 million for the Salaries and Expenses account, of which $12 million was for ONDCP's salaries and expenses and $25 million was for HIDTA. For purposes of clarity and simplification, this summary only discusses resources appropriated for HIDTA. ONDCP's salaries and expenses are discussed in the previous summary.

- All the resources for the High Intensity Drug Trafficking Areas program are drug related.

Program Summary

- The Office of National Drug Control Policy (ONDCP) is the President's primary Executive Branch support agency for advising him on drug issues and providing government-wide program oversight. ONDCP is charged with administering the High Intensity Drug Trafficking Areas (HIDTA) program.
- The 1988 Anti-Drug Abuse Act calls on the Director of ONDCP to designate HIDTA for the purpose of providing increased Federal assistance to alleviate drug-related problems.
- In designating such areas, the Director of ONDCP is required to consider certain criteria. These include:
  - The extent to which the area is a center of illegal drug production, manufacturing, importation, and distribution;
  - The extent to which State and local law enforcement agencies have committed resources to respond to the drug trafficking problem in the area, thereby

indicating a determination to respond aggressively to the problem;

  - The extent to which drug-related activities in the area are having a harmful impact in other areas of the country; and

  - The extent to which a significant increase in the allocation of Federal resources is necessary to respond adequately to drug-related activities in the area.

Budget Summary

1990 Base Program

- Congress provided $25 million in FY 1990 for HIDTA as part of the Salaries and Expenses appropriation for the Office of National Drug Control Policy. No FTE are provided by HIDTA funds.

- Five areas are designated as HIDTA in FY 1990: New York, Los Angeles, Miami, Houston, and the Southwest border. These areas will receive Federal assistance through a variety of Federal programs as well as through Federal, State, and local cooperative efforts.

  - These areas are designated because of the seriousness of their drug trafficking problems and the effects that drugs flowing from these areas have on other parts of the country.

- In accordance with statutory requirements, ONDCP will evaluate the effectiveness of the designations and the increased Federal assistance to these areas.

1991 Highlights

- The 1991 budget doubles the Administration's commitment to the HIDTA program. Total resources increase by $25 million, bringing the total program resources to $50 million.

- Additional Federal criminal justice pressure will be targeted on the designated areas to dismantle drug trafficking organizations in these areas. Program emphasis will be on improved coordination of Federal, State, and local law enforcement resources to provide the most effective use of these resources.

Output Summary

- One objective of the evaluation of the HIDTA program in FY 1990 will be to identify output measures that gauge the effectiveness of Federal resources brought to bear in the designated areas.

SPECIAL FORFEITURE FUND

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Corrections	$ 0.0	$109.0	$ 0.0
Intelligence	0.0	0.0	86.0
Other Law Enforcement	0.0	0.0	42.0
Total	$ 0.0	$109.0	$128.0
FTE	0	0	0
Information			
Total Agency Budget	$ 0.0	$109.0	$128.0
Drug Percentage	N/A	100%	100%

- All the resources in the Special Forfeiture Fund are drug related.

Program Summary

- The Assets Forfeiture Amendments Act of 1988 established the Special Forfeiture Fund, which is available to the Director of the Office of National Drug Control Policy, to supplement program resources used to fight the war on drugs.

- In creating the Special Forfeiture Fund, Congress provided the Director of ONDCP with a source of funds to meet special needs, emergencies, and contingencies that arise.

- Deposits to the Fund come from the DOJ Assets Forfeiture Fund after it meets certain necessary expenses (see the "DOJ Assets Forfeiture Fund" budget summary in this document).

  - The first deposits into the Special Forfeiture Fund are scheduled to occur at the end of FY 1990 under current law and can not exceed $150 million per fiscal year.

  - Although these deposits occur automatically, monies cannot be spent out of the Fund until Congress enacts appropriations language for that purpose.

Budget Summary

1990 Base Program

- Congress appropriated an amount not to exceed $115 million for the Special Forfeiture Fund in FY 1990. Based on current projections of collections/deposits/receipts to the DOJ Assets Forfeiture Fund, DOJ estimates that $109 million will be available for transfer to the Special Forfeiture Fund in FY 1990.

- However, ONDCP is authorized to obligate up to the $115 million level set by Congress if DOJ collections exceed current projections.

- Chapter IV of Title IV (the Emergency Drug Funding amendments) of the Department of Transportation and Related Agencies Appropriations Act of 1990 directed the Director of ONDCP to use the funds for Federal prison construction.

1991 Highlights

- The Strategy requests $128 million for 1991. Of this amount, $86 million will be used to fund the National Drug Intelligence Center and the balance of $42 million will be used primarily to fund agency ADP improvements in various drug control agencies.

- The National Drug Intelligence Center's focus will be on dismantling major drug trafficking organizations and improving U.S. and foreign government capabilities to combat drug traffickers and associated financial crimes.

  - Rather than duplicating other information systems, the ONDCP plan builds on the FBI's existing Drug Information System.

  - Of the total FY 1991 resources required for the Center, $53 million are estimated for construction and equipment-related expenses that do not recur in subsequent years.

- The ADP improvements will focus on integrating data from diverse sources with a view to achieving a comprehensive information strategy to improve our national drug effort.

  - Among other things, resources will be used to provide data access to multiagency data bases, support border control activities, the Financial Crimes Enforcement Center, international operations, intelligence gathering and analysis, and domestic law enforcement.

  - Coordination of the ADP effort will be achieved through the Office of National Drug Control Policy's ADP Working Group.

Output Summary Not available.

DRUG ENFORCEMENT ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$375.2	$330.0	$426.2
International	97.6	126.2	162.1
Intelligence	32.3	52.3	63.5
State & Local Assistance	13.8	14.4	19.7
Research & Development	2.7	2.9	3.0
Regulatory & Compliance	19.1	20.7	23.3
Prevention	2.2	2.2	2.2
Total (w/o OCDE)	$542.9	$548.7	$700.0
Total (w/ OCDE)	$542.9	$616.9	$791.3
FTE (w/o OCDE)	5,737	5,224	5,601
FTE (w/ OCDE)	5,737	6,011	6,475
Information			
Total Agency Budget (w/o OCDE)	$542.9	$548.7	$700.0
Drug Percentage (w/o OCDE)	100%	100%	100%
Total Agency Budget (w/ OCDE)	$542.9	$616.9	$791.3
Drug Percentage (w/ OCDE)	100%	100%	100%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- All DEA activities are drug-related.

Program Summary

- The Drug Enforcement Administration is the lead Federal agency for enforcing narcotics and controlled substances laws and regulations. The agency's priority mission is the long-term immobilization of major trafficking organizations through the removal of their leaders and the seizure of the assets on which they depend. DEA's primary responsibilities include:

- Investigation of major narcotic violators who operate at interstate and international levels;
- Enforcement of regulations governing the legal manufacture, distribution, and dispensing of controlled substances;
- Management of a national narcotics intelligence system;
- Coordination with Federal, State, and local law enforcement authorities and cooperation with counterpart agencies abroad; and
- Training, research, and information exchange in support of drug traffic prevention and control.

Budget Summary

1990 Base Program

- Resources -- In support of its primary investigative, coordination, and intelligence responsibilities in FY 1990, DEA resources will include over 2,500 Agents, close to 400 Intelligence Specialists, almost 400 Diversion Control Investigators, nearly 200 Chemists, and over 1,900 support personnel.

- Intelligence Program -- DEA's intelligence program includes investigations related to financial, operational, and strategic intelligence, as well as operations at the El Paso Intelligence Center (EPIC). EPIC is a multi-agency facility charged with providing 24-hour, 7-day support for drug law enforcement and interdiction operations at the Federal, State and local levels.

- Task Forces and Special Operations -- DEA participates extensively in the Organized Crime Drug Enforcement Task Forces (OCDETF). In addition, DEA also targets major trafficking organizations and drug problems through its Special Enforcement Operations/Programs (SEO/P's). Currently, DEA has 16 active Special Enforcement Operations and 17 Programs. Through its 19 Field Divisions, DEA also conducts high-level investigations of heroin, cocaine, marijuana, and dangerous drug trafficking networks.

- International Efforts -- In support of a world-wide drug reduction effort, DEA's Foreign Cooperative Investigations Program includes the activities of 65 offices located in 45 countries. These offices are supported by 140 Special Agents, close to 60 Intelligence Specialists, and 100 support positions. In addition, DEA maintains a fleet of over 90 aircraft and eight laboratories for operational support.

- State and Local Activities -- DEA supports 44 permanent and 12 provisional State and Local Task Forces. Also aiding the local effort is a Demand Reduction Program Coordinator located in each Field Division who participates in demand reduction activities in communities throughout the region.

1991 Highlights

- The Strategy requests a 1991 increase over 1990 (excluding OCDE) totalling 377 FTE and $151.3 million.

- Increase in Domestic Enforcement Operations: 207 FTE and $47.9 million. This will enhance DEA's Domestic Enforcement Program through the addition of 300 Agents and 113 support personnel. It will allow for the expansion of enforcement operations, including money laundering and financial investigations, in major domestic source cities, and will provide additional administrative and technical support to domestic field operations.

- Increase in Technical Operations: 10 FTE and $39.8 million. This will provide for an additional 10 Special Agents/technical support, 6 professional/administrative positions, and 5 clerical positions. Included in this amount is $37.9 million of special funding, $21.9 million to purchase and operate new and replacement aircraft, $10 million for the relocation of the DEA Air Wing, and $6 million to purchase audio/visual equipment, cellular telephones, and required base program enhancements.

- Increase in Special Enforcement Operations/Programs: 19 FTE and $14.6 million. This will add 30 Agents and 7 support personnel. The enhancement directly supports DEA's strategic planning initiative to immobilize major trafficking organizations.

  In addition, included in this increase is $10.0 million for domestic marijuana eradication efforts. This will assist State and local governments in identifying and destroying illicit marijuana crops, frequently grown in remote rural locations.

- Increase for State and Local Task Forces: 22 FTE (36 Agents and 9 support positions) and $9.9 million. Included in this increase is $4.4 million of special funding to support State and local officers participating in the Task Force program.

- Increase in Intelligence: 43 FTE and $7.9 million. This addition will provide for 57 Intelligence Analysts, 12 professional/administrative positions, and 16 support personnel. The initiative will alleviate the shortfall between Agents and Analysts, and support the transition of the El Paso Intelligence Center to a tactical, all-source center.

- Increase in Foreign Cooperative Investigations: 11 FTE and $5.1 million. This enhancement will provide for 18 Special Agents and 4 technical/clerical personnel to expand DEA's presence overseas in select source and transshipment countries.

- Increase for DEA Laboratory Services: 19 FTE and $3.6 million. This increase will provide for an additional 22 Chemists to support new Special Agents. In addition, Evidence technicians and specialized support personnel for the Heroin Signature and Laboratory Standards Program will assist in evidence processing and safety monitoring.

- Increase for Training: 11 FTE and $2.4 million. This will provide 14 additional Agents and 8 support personnel to enhance DEA's training and firearms program.

- Increase in Diversion Control Activities: 17 FTE and $2.3 million. This will help implement the Chemical Control and Diversion Act of 1988. In addition, chemical movement intelligence support will be provided at Headquarters and in select Country Offices with specific chemical control needs.

- Increase in Executive Direction and Control: 9 FTE and $1.2 million. This will provide 18 support positions to expand Assets Forfeiture-related support, Planning and Inspection, and Financial Management activities to meet increasing workload demands.

- Increase in ADP: 4 FTE and $1.1 million. The Strategy calls for concerted action to correct fundamental deficiencies in those Federal agency automated data processing (ADP) systems which support the fight against drug traffickers. This enhancement provides additional funds needed in the near term to expedite DEA's efforts in this area.

- A decrease of 39 FTE and $0.2 million is included for A-76 management and productivity savings from contracting with the private sector for services currently performed by Federal employees, and a decrease of 121 FTE is included to fund increased costs associated with Administratively Uncontrollable Overtime (AUO) payments.

- In addition to the above program changes, Adjustments to Base Program Activities total 165 FTE and $15.7 million. This is a combination of decreases for non-recurring expenses and increases for the annualization of FY 1990 positions, as well as other base program adjustments.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
DEA Initiated Arrests	9,407	9,913	11,707
Other Federal Referral Arrests	1,718	1,810	2,138
DEA Cooperative Arrests	3,797	4,001	4,725
State & Local Task Force Arrests	6,750	6,880	7,505
Foreign Cooperative Arrests	923	923	942
DEA/OCDE Arrests	3,946	3,946	4,267
Clandestine Labs Seized	816	800	800
Value of Assets Seized	$976M	$1,006M	$1,136M
Federal Lab Exhibits Analyzed	34,771	38,905	45,805

FEDERAL BUREAU OF INVESTIGATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$198.4	$133.1	$162.9
International	1.1	0.5	0.6
Intelligence	10.4	7.0	8.6
Total (w/o OCDE)	$209.9	$140.6	$172.1
Total (w/ OCDE)	$209.9	$192.1	$260.9
FTE (w/o OCDE)	2,894	1,805	1,907
FTE (w/ OCDE)	2,894	2,442	2,768
Information			
Total Agency Budget (w/o OCDE)	$1,418.4	$1,499.4	$1,640.2
Drug Percentage (w/o OCDE)	15%	9%	11%
Total Agency Budget (w/ OCDE)	$1,418.4	$1,550.9	$1,729.0
Drug Percentage (w/ OCDE)	15%	12%	15%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- FBI's anti-drug program includes 100 percent of its Drug Decision Unit within the Bureau's budget, as well as a proportionate share of many other Bureau activities, including: Organized Crime, White Collar Crime, and Violent Crime Investigations; Technical Field Support and Equipment; Training; Forensic Services; ADP; Fingerprint Identification; Records Management, and miscellaneous functions and services. These other activities account for approximately 38 percent of the FBI's anti-drug request in FY 1991.

Program Summary

- The FBI is charged with investigating all violations of Federal laws with the exception of those which have been assigned by legislation to other agencies. The FBI's jurisdiction includes a wide range of responsibilities in the civil, criminal, and security fields. Among these are espionage, sabotage, kidnaping, extortion, bank robbery, interstate transportation of stolen property, civil rights matters, interstate gambling violations, narcotics violations, fraud against the Government, and assault or murder of the President or a Federal officer.

- In the area of drug enforcement, the Bureau targets major, multi-jurisdictional drug trafficking organizations through long-term, sustained investigations aimed at dismantling trafficking networks, arresting their leadership, and seizing and forfeiting their ill-gotten gains. The program is structured to enhance the FBI's drug intelligence base, identify trends and make projections, concentrate resources in major centers of drug trafficking activity, and provide assistance to other law enforcement agencies.

Budget Summary

1990 Base Program

- The FBI's 1990 base Drugs Program consists of 768 field agents and 534 support staff workyears. The support complement includes: Drug Intelligence Analysts, Intelligence Research Specials, Language Specialists, Investigative Assistants, and general clerical and typing positions.

- In addition to the base Drugs Program, two other principal programs provide direct support to anti-drug field investigations, totalling 503 FTE:

  - The Technical Field Support and Equipment program provides technical investigative support to FBI field offices and maintains centralized management of all field equipment to maximize its use and to expedite the completion of complex investigative matters.

  - Forensic Services -- Under this program, FBI laboratory examiners participate in ongoing drug field investigations by conducting crime-scene searches; performing special surveillance photography; executing search warrants; and providing other on-scene scientific and/or technical services as necessary.

- The FBI's principal goal during 1990 is to focus investigative resources on those organizational-based trafficking groups controlling significant segments of the illegal drug importation and distribution markets. Investigations are directed at the following groups: Colombian/South American; Mexican; European/Italian; Asian;

and other major trafficking organizations that are national in scope. These include emerging criminal organizations, such as the Jamaican Posses, as well as the notorious Los Angeles-based street gangs known as the "Bloods" and "Crips."

1991 Highlights

- In total, the Strategy requests a 1991 increase over 1990 (excluding OCDE) of 102 FTE and $31.5 million.

- Increase in Undercover Operations (UCO): $6.7 million. Over the past several years, the number of long-term UCOs has continually increased. At the same time, the costs associated with UCOs, especially in the area of purchase of evidence, have increased dramatically. This enhancement will provide undercover agents with adequate funds for posing as high-level traffickers.

- Increase of 5 positions (3 FTE) in the Technical Field Support and Equipment Program: $6.6 million. These additional resources will augment physical and electronic surveillance capabilities of the FBI to support more adequately court-approved electronic surveillance.

- Increase of 94 Field Agent positions (47 FTE): $5.9 million. The Bureau has attempted to balance its commitment to combatting the drug problem in all regions of the United States. Expanding drug investigative resources in the principal drug importation and distribution cities -- Los Angeles, Miami, and New York -- is a most effective and efficient method of cutting the chain of supply to smaller inland and rural areas. The increase will enable the FBI to maintain its current commitment to drug investigations in the principal and secondary distribution cities.

- Increase in Informant Payments: $2.8 million. This enhancement will bring funding in line with the need for this activity. The Criminal Informant Program (CIP) is one of the FBI's most essential and cost effective programs. Strategically positioned informants have been at the very core of virtually every major long-term criminal investigation conducted in recent years.

- Increase of 61 General Support Personnel positions (31 FTE): $2.4 million. These positions are needed to perform clerical and related functions in support of FBI drug investigations. Critical word processing, file maintenance, evidence control, trial preparation, and other administrative functions, must be performed to support investigations. Without proper support, agents are relegated to performing these functions, rather than conducting investigations.

- Increase for the FBI Field Applicant Program (20 agent positions and 13 support positions): $1.9 million. This enhancement is necessary to ensure that the FBI has the capability to staff its priority investigative mission relating to the anti-drug effort.

- Increase of 50 Field Language Specialist positions: $1.5 million. These specialists are needed to monitor and translate non-English language conversations, writings and electronic interceptions. These positions will also relieve agent personnel of non-investigative responsibilities, allowing them to concentrate their efforts on dismantling major international drug trafficking organizations.

- Increase of 25 support positions for Forensic Services: $1.4 million. These increases are needed to handle the examination of evidence and quality assurance of the expected caseload increase in drug records analysis; increased involvement with drug trafficking and aerial photographic missions; and for language support positions to administer expanded language testing, training, and increased requests for foreign language translations.

- Increase of 50 Field Forfeiture Analyst positions: $1.3 million. Forfeiture actions are increasing at a rate of 50 percent per year, and a larger increase is projected beginning in FY 1990 when the Forfeiture Asset Seizure Teams (FAST) are fully operational. Each team is staffed by two special agents and three forfeiture analysts. The additional positions are necessary if the FBI is to continue to utilize effectively forfeiture sanctions and to process requests for sharing of Federally forfeited property with participating State and local agencies.

- Increase of 38 Field Drug Intelligence Analyst (DIA) positions: $1.0 million. These analysts will help provide comprehensive and timely responses to intelligence queries related to drug investigations. These DIAs also will assist in implementing a Drug Information data base for all FBI drug intelligence. The DIAs would be responsible for all aspects of the computerized central drug intelligence base, including development, implementation, evaluation and maintenance.

- Increase of 40 Electronic Surveillance Monitors: $0.9 million. This increase will provide additional positions to assist agents in monitoring and transcribing Title III wiretaps, under the provisions of the Electronic Communications Privacy Act of 1986.

- Adjustments to Base Drug Decision Unit Programs: ($6.4 million) and 38 positions. This includes increase of $1.8 million for health benefits, rent, GPO printing costs, and pay. Decreases total $8.2 million for nonrecurring items, unemployment compensation, and other program reductions.

  In addition to these adjustments, there is a reduction of 48 positions (48 FTE) to fund increased costs associated with payments for Administratively Uncontrollable Overtime (AUO).

- Adjustments to Other FBI Drug Programs: $5.5 million. Other drug-related adjustments include program reductions to meet targeted budget levels, A-76 reductions, nonrecurring decreases, and proportional increases relating to the same increases as those set forth in the Drugs Decision Unit.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Investigations Completed	7,662	7,000	7,400
Indictments	1,923	1,600	1,650
Convictions	1,327	1,050	1,100
No. of Wiretaps	36	33	70
Seizures Subject to Forfeiture	$50M	$65M	$65M
Value of Forfeited Assets	$28M	$43M	$43M

Note: The apparent reduction in some output measures from FY 89 - FY 90 is a result of the FBI utilizing more drug-related resources in FY 89 than had been planned in the President's Budget. Output figures for FY 90 and FY 91 assume that the Bureau will employ only those drug-related resources actually budgeted.

ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCES

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$146.9	$162.1	$253.1
Intelligence	2.4	2.6	3.8
State & Local Assistance	3.2	3.2	5.0
Prosecution	43.1	47.0	68.1
Total	$195.6	$214.9	$330.0
FTE	2,777	2,779	3,544

Spending by Agency	1989 Actual	1990 Estimate	1991 Request
DEA	$ 59.4	$ 68.2	$ 91.3
FBI	54.6	51.5	88.8
INS	0.0	8.0	10.0
Marshals Service	0.8	1.0	1.0
Customs	14.1	14.5	25.3
Alcohol, Tobacco & Firearms	8.7	8.6	9.7
Internal Revenue Service	14.1	14.4	33.7
Coast Guard	0.6	0.8	0.9
U.S. Attorneys	41.7	45.2	66.2
DOJ - Criminal Division	0.6	0.7	0.7
DOJ - Tax Division	1.0	1.1	1.2
OCDE - Administrative Support	0.0	0.8	1.2
Total	$195.6	$214.9	$330.0

o In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account. OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement. The 1989 figures are displayed above for comparative purposes only.

o All OCDE resources are drug-related.

Program Summary

o The OCDE Task Force Program constitutes a nationwide structure of 13 regional Task Forces which utilize the combined resources and expertise of its 11 member Federal agencies, in cooperation with State and local investigators and prosecutors, to target and destroy major narcotic trafficking and money laundering organizations. The Task Forces, established in 1982, grew out of the realization that effective and comprehensive attacks on major drug organizations are often beyond the capacity of a single agency. The following are the 13 Task Force regions, with the headquarters city for each task force listed in parenthesis: New England (Boston); New York/New Jersey (New York); Mid-Atlantic (Baltimore); Southeast (Atlanta); Gulf Coast (Houston); South Central (St. Louis); North Central (Chicago); Great Lakes (Detroit); Mountain (Denver); Los Angeles/Nevada (Los Angeles); Northwest (San Francisco); Southwest Border (San Diego); and Florida/Caribbean (Miami).

- The goal of the OCDETF Program is to identify, investigate and prosecute members of high-level drug trafficking enterprises and to destroy the operations of those organizations. Four objectives guide the selection and conduct of investigations:

  - To target, investigate and prosecute individuals who organize, direct, finance, or are otherwise engaged in high-level illegal drug trafficking enterprises, including large-scale money laundering organizations;

  - To promote a coordinated drug enforcement effort in each Task Force region and encourage maximum cooperation among all drug enforcement agencies; and

  - To work fully and effectively with State and local law enforcement agencies; and

  - To make full use of financial investigative techniques, including tax law enforcement and forfeiture actions.

- Those who are targeted for Task Force cases include: criminal groups formed for the purpose of importing, distributing and financing large amounts of controlled substances; criminal groups that are trafficking in drugs as well as engaging in other crimes; traditional organized crime figures; major outlaw motorcycle gangs; prison gangs or prison-associated organizations; and physicians, pharmacists and other persons registered to legally dispense drugs but who engage in illicit distribution.

Budget Summary

1990 Base Program

- In 1983 and 1984, the OCDETF Program operated as a single appropriation, reimbursing participating agencies for their involvement. Beginning in 1985, the resources were appropriated directly to the participating agencies.

Pursuant to Section 1055 of the Anti-Drug Abuse Act of 1988 (P.L. 100-690), a single appropriation for the OCDE Task Force Program was established in 1990. The agencies participating in the OCDE Task Force Program will be reimbursed for their involvement in the initiative from the single OCDE appropriation.

- The 1990 OCDETF appropriation is $214.9 million. This will fund 2,918 positions (2,779 FTE) in the eleven participating agencies. The largest participants are DEA, $68.2 million and 787 FTE; FBI, $51.5 million and 637 FTE; and U.S. Attorneys, $45.2 million and 642 FTE.

- The activities of the eleven participating agencies in 1990 form a multifaceted attack on highly sophisticated drug cartels by combining the unique capabilities of each agency into a coordinated effort. Thus, by uniting the physical and electronic surveillance abilities of the FBI, the drug intelligence data of the DEA, the tax and financial knowledge of the IRS, and the special expertise of other law enforcement agencies, the full force of the drug enforcement community is brought to an investigation.

1991 Highlights

- The 1991 request for the OCDE Task Force program totals 3,962 positions, 3,544 FTE and $330.0 million. This includes resources for drug law enforcement, prosecution, and administrative support for the 11 member agencies.

Drug Law Enforcement

- This activity provides resources for the investigations conducted by the 13 regional OCDE Task Forces. The total resources recommended for FY 1991 are 2,973 positions, 2,724 FTE, and $260.7 million, a funding increase of 56 percent over FY 1990.

- This increase over FY 1990 will provide a total of 744 positions, 615 FTE and $93.6 million. A summary of the increases by agency is as follows:

    - Drug Enforcement Administration (DEA): An increase of 152 positions (93 Agents), 113 FTE and $23.1 million. DEA is focusing more of its efforts in its Special Enforcement Operations/Programs (SEO/Ps). SEO/Ps, together with other DEA programs, have proven their value by generating complex investigations of violators and their networks while continuing the development and exploitation of DEA's intelligence capabilities. As a result, these increases are needed to support the OCDETF investigations which flow from the DEA base program. Currently, this support has been drawn from the DEA Domestic Enforcement Operations, or have not been addressed.

Also, within the overall increase, $1.8 million is requested to augment the overtime pay of State and local law enforcement officers participating in the OCDETF program. There are more than 1,500 active reimbursement agreements between OCDE Task Forces and State, county, or local agencies. These local agencies continue to pay the salaries of their investigators who are working on Task Force cases, but are assisted in meeting the costs of overtime, travel, and per diem expenses resulting from their participation.

In addition to the changes cited above, there is a decrease of 26 positions and 26 FTE to fund increased costs associated with payments for Administratively Uncontrollable Overtime (AUO).

-- Federal Bureau of Investigation (FBI): An increase of 299 positions (152 Agents), 249 FTE and $37.3 million. This will enhance current efforts and address new initiatives to target the Colombian/South American, Mexican, European/Italian, Asian, and other emerging drug trafficking organizations typified by the Crips and Bloods Street Gangs and the Jamaican Posses. This increase is also to continue implementation of the Asset Forfeiture and Seizure Teams; and to augment the OCDE intelligence base through the use of electronic surveillance coverage, racketeering enterprise investigations, and undercover operations.

In addition to this change, there is a decrease of 25 positions and 25 FTE to fund increased costs associated with payments for Administratively Uncontrollable Overtime (AUO).

-- Immigration and Naturalization Service (INS): An increase of 30 positions (23 Agents), 61 FTE and $2.0 million. This will address the burgeoning problem of criminal alien involvement in illegal drug activities by providing investigative follow-up to all OCDETF agencies in the identification and location of aliens involved in narcotics enterprises.

In addition to this change, there is a decrease of 1 position and 1 FTE to fund increased costs associated with payments for Administratively Uncontrollable Overtime (AUO).

-- Internal Revenue Service (IRS): An increase of 190 positions, 154 FTE (139 Agents), and $19.3 million. The additional Special Agents and support positions are recommended to attack the money laundering and financial crimes associated with drug and contraband smuggling across the Southwest Border. In addition, the IRS will direct more resources to investigate "legitimate" business enterprises along the border. These entities, including money exchange houses, substantially support the narcotics trade through their services. They do so by conducting large amounts of cash transactions and reporting only a small portion of them on the required forms, thus enabling narcotics traffickers to launder their drug proceeds.

Included in the above is an increase to IRS resources dedicated to OCDE of $12.1 million due to an accounting change in 1991. A reduction of an identical amount is being taken from base IRS drug programs. This change, therefore, does not affect the overall drug enforcement commitment of the IRS.

-- Customs Service: An increase of 125 positions (92 Agents), 90 FTE and $10.8 million. This enhancement will provide additional agents and support personnel for Customs to pursue joint money laundering initiatives with its foreign counterparts. Currently, due to other priorities and insufficient funding, Customs field managers must decline to participate in numerous money laundering investigations initiated by other agencies.

Included in the above is an increase to Customs resources dedicated to OCDE of $5.3 million due to an accounting change in 1991, identical to the one explained above for IRS. A reduction of the same amount is being taken from base Customs drug programs. This change, therefore, does not affect the overall drug enforcement commitment of the Customs Service.

-- Bureau of Alcohol, Tobacco and Firearms (BATF): An increase of $1.1 million to implement new electronic interception authority related to firearms investigations, enhance investigations against violent gangs, fund permanent change of station moves, and meet escalating purchase of evidence expenditures.

Prosecutions

o The FY 1991 request for the OCDETF prosecution activity totals 976 positions, 808 FTE, and $68.1 million. This represents a funding increase of 45 percent over

FY 1990. These funds will be used to reimburse the U.S. Attorneys, the Criminal Division (DOJ) and the Tax Division (DOJ) for their support and prosecutorial efforts on OCDE Task Force cases. Litigation efforts selectively target the criminal leadership involved in drug trafficking, and are intended to dissolve organized illicit enterprises. This includes activities designed to secure the seizure and forfeiture of the assets of these enterprises.

- The recommended increase for U. S. Attorneys is 297 positions (151 Attorneys), 148 FTE and $21.0 million. This enhancement will respond to the escalating OCDETF workload caused by the initiation of complex long-term investigations; the expanding use of labor intensive investigative tools, such as the Title III electronic surveillance; and rapidly increasing appeals encouraged by the penalties in the Anti-Drug Abuse Act of 1988.
- Requested increase for Criminal and Tax Divisions to account for the effects of inflation: $0.1 million.

Administrative Support

- For FY 1991, administrative resources total 13 positions, 12 FTE, and $1.2 million. This is an increase of 3 positions, 2 FTE and $0.4 million for this activity over FY 1990. Although the OCDE program was not designed to be administered centrally from Washington, the establishment of a consolidated OCDETF appropriation in FY 1990 has increased significantly the administrative oversight and analysis associated with the monitoring, tracking, and reporting of OCDETF activities.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Investigations	500	559	634
Indictments	1,024	1,583	1,795
Individuals Indicted	5,484	5,651	6,408
Convictions	2,498	2,486	2,819
Forfeitures	$49M	$168M	$210M

CRIMINAL DIVISION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prosecution	$13.3	$11.5	$18.3
Total (w/o OCDE)	$13.3	$11.5	$18.3
Total (w/ OCDE)	$13.3	$12.2	$19.0
FTE (w/o OCDE)	133	164	216
FTE (w/ OCDE)	133	170	222
Information			
Total Agency Budget (w/o OCDE)	$55.3	$63.6	$61.8
Drug Percentage (w/o OCDE)	24%	18%	30%
Total Agency Budget (w/ OCDE)	$55.3	$64.3	$62.5
Drug Percentage (w/ OCDE)	24%	19%	30%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.
- Drug percentage is based on the drug-related workload of the various elements of the Criminal Division.

Program Summary

- The Criminal Division has four decision units involved with drug prosecutions: Prosecution Support, Narcotic and Dangerous Drugs, Organized Crime Prosecution and Management and Administration.
- Prosecution Support includes the Asset Forfeiture Office which provides legal advice and assistance to the United States Attorneys conducting forfeiture proceedings, and conducts forfeiture training for agents and prosecutors throughout the country.
- Prosecution Support also includes the Offices of International Affairs and Enforcement Operations. The

former coordinates international activities and, along with the Departments of State and Treasury, negotiates extradition and mutual legal assistance treaties to allow access to financial records for use in prosecution. The Office of Enforcement Operations reviews and approves the applications for electronic surveillance under Title III of P.L. 90-351 and makes final recommendations to the Attorney General. This office also receives and processes all requests from the U.S. Attorneys and the Organized Crime Strike Forces for witness immunity.

- The Narcotic and Dangerous Drugs section assists with policy formulation relative to investigative and prosecutorial methods, conducts related prosecutions and assists U.S. Attorneys with international and multi-district cases.
- Organized Crime Prosecution resources are used to investigate and prosecute drug cases generated by enforcement activities from the Organized Crime Strike Force Offices. These resources were transferred to the United States Attorneys, effective Dec. 31, 1989, and a strategic reserve of litigators and support personnel was established in the Washington Headquarters Office of the Organized Crime and Racketeering Section. The Section will continue to ensure organized crime cases are properly indicted and prosecuted, and to develop and implement overall organized crime prosecution policies.
- Management and Administration is comprised of Offices of the Assistant Attorney General, Administration, Policy and Management Analysis, and Legislation. Resources are used to supervise and implement Department policy, establish priorities and operating procedures, analyze legislative proposals, review management issues related to criminal enforcement and develop relevant policy.

Budget Summary

1990 Base Program

- In 1990, drug-related resources total $4.6 million and 66 FTE for Prosecution Support, $3.7 million and 47 FTE for Narcotics and Dangerous Drugs, $2.1 million and 35 FTE for Organized Crime Prosecution, and $1.1 million and 16 FTE for Management and Administration. In addition, $0.7 million and 6 FTE are provided on a reimbursable basis from the OCDE account.

1991 Highlights

- In FY 1991, the Organized Crime Strike Force resources will be transferred to the United States Attorneys Office, a total of $13.6 million, 170 FTE and 186 positions. A portion of these resources (about 25 percent) are drug-related.
- In FY 1991, the Criminal Division will add 57 Prosecutorial FTE: 14 FTE and $1.4 million for Organized Crime Prosecution, 20 FTE and $1.8 million for Narcotics and Dangerous Drugs, 20 FTE and $2.0 million for Prosecution Support and 3 FTE and $0.3 million for Management and Administration. These increases are partially offset by a reduction of 5 FTE due to anticipated savings from the A-76 program.
- In FY 1991, 6 FTE and $0.7 million will be provided from the OCDE account on a reimbursable basis, maintaining the 1990 level for this account.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug-related Cases			
- Filed	69	96	104
- Pending	258	258	255

TAX DIVISION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prosecution	$ 2.2	$ 1.4	$ 1.5
Total (w/o OCDE)	$ 2.2	$ 1.4	$ 1.5
Total (w/ OCDE)	$ 2.2	$ 2.5	$ 2.7
FTE (w/o OCDE)	33	21	21
FTE (w/ OCDE)	33	33	33
Information			
Total Agency Budget (w/o OCDE)	$37.5	$42.2	$50.5
Drug Percentage (w/o OCDE)	6%	3%	3%
Total Agency Budget (w/ OCDE)	$37.5	$43.4	$51.7
Drug Percentage (w/ OCDE)	6%	6%	6%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- The drug percentage is based on the number of workyears dedicated to drug-related activities.

Program Summary

- The Tax Division includes a Criminal Tax Prosecution Section which dedicates 18% of its resources (21 FTE) to drug-related criminal cases.

- In addition, the Tax Division personnel (12 FTE) provide comprehensive legal advice and assistance to the 13 nationwide Organized Crime Drug Enforcement Task Forces, U.S. Attorneys and the I.R.S. with investigations and prosecutions of criminal narcotics cases which involve tax-related issues.

- The Tax Division also participates in international enforcement efforts with implications for narcotics prosecutions such as offshore money laundering of proceeds obtained through illegal drug activities and development of Mutual Legal Assistance Treaties.

Budget Summary

1990 Base Program

- The 1990 enacted level continues the same level of effort as 1989. Additional resources ($0.4 million) were provided to cover the costs of inflation and OCDE-related resources (12 FTE and $1.1 million) became reimbursable in 1990 rather than being part of the direct appropriation for the Tax Division as was the case in 1989.

1991 Highlights

- In FY 1991, a small increase ($0.1 million) is requested for the Tax Division to cover the costs of uncontrollable increases, such as inflation.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
OCDE-Related Workload			
- Complex Cases	161	170	179
- Cases Pending	73	78	82
- Grand Jury Investigations	55	58	61

UNITED STATES ATTORNEYS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 1/ Estimate	1991 2/ Request
Prosecution	$134.0	$137.1	$182.2
Total (w/o OCDE)	$134.0	$137.1	$182.2
Total (w/ OCDE)	$134.0	$182.3	$248.4
FTE (w/o OCDE)	1,618	1,694	2,104
FTE (w/ OCDE)	1,618	2,336	2,894
Information			
Total Agency Budget (w/o OCDE)	$460.4	$518.9	$628.1
Drug Percentage (w/o OCDE)	29%	26%	29%
Total Agency Budget (w/ OCDE)	$460.4	$564.1	$694.3
Drug Percentage (w/ OCDE)	29%	32%	36%

1/ Includes drug-related portion of Organized Crime Strike Forces reimbursable authority of $2.4 million and 32 FTE from the Criminal Division.

2/ Organized Crime Strike Forces resources transferred, in total, to the U.S. Attorneys' Office from the Criminal Division in FY 1991.

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.
- The drug-related percentage is based on actual workyears dedicated to drug-related cases as reported by the U.S. Attorneys' Offices on a monthly basis.

Program Summary

- The U.S. Attorneys (USAs) are the principal litigators for the U.S. Government operating from 94 district offices with four major decision units: Civil Litigation, Criminal Litigation, Legal Education, and Management and Administration.

- USAs investigate, prepare and prosecute all federal violations of controlled substances, money laundering, drug trafficking, tax evasion, and violent and organized crime.

- Each judicial district office maintains a Law Enforcement Coordinating Committee which assesses local crime problems and solutions with other Federal and local officials.

- USAs frequently cross-designate State and local attorneys during investigations and prosecutions as well as provide on-going legal education.

Budget Summary

1990 Base Program

- The 1990 enacted level includes $45.2 million and 642 FTE in reimbursable authority for OCDE operations; $2.4 million and 32 FTE for drug-related Organized Crime Strike Forces reimbursable from the Criminal Division and annualization of 722 positions provided by 1989 initiatives, for a total of 2,336 FTE.

1991 Highlights

- The FY 1991 request reflects a total transfer of the Organized Crime Strike Forces ($13.6 million, 170 FTE and 186 positions) from the Criminal Division to the U.S. Attorneys Office. Of this amount, 25% is expected to be devoted to drug prosecutions, resulting in a drug-related increase of $3.4 million, 42 FTE and 46 positions.

- In FY 1991, the USAs will annualize 687 drug-related attorney and support positions (of the 800 originally provided in 1990) with the addition of 400 FTE. The 687 positions consist of 320 assistant U.S. Attorneys and 367 support personnel. No new positions are requested for 1991.

- At the level proposed for OCDE for FY 1991, the USAs will receive an increase of $21.0 million and 148 FTE over FY 1990 (totals of $66.2 million and 790 FTE) from this reimbursable account.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug Related Cases			
- Received	15,071	18,602	21,366
- Pending	9,866	11,875	14,030
- Convictions	11,032	14,849	20,389

UNITED STATES MARSHALS SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigation	$ 28.7	$ 40.5	$ 43.3
International	0.6	0.7	0.8
Prosecution	95.1	113.0	156.9
Total (w/o OCDE)	$124.4	$154.2	$201.0
Total (w/ OCDE)	$124.4	$155.2	$202.0
FTE (w/o OCDE)	1,793	2,031	2,366
FTE (w/ OCDE)	1,793	2,044	2,379
Information			
Total Agency Budget (w/o OCDE)	$207.3	$237.8	$288.5
Drug Percentage (w/o OCDE)	60%	65%	70%
Total Agency Budget (w/ OCDE)	$207.3	$238.8	$289.6
Drug Percentage (w/ OCDE)	60%	65%	70%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.
- The drug percentage is based on the number of prisoners in custody, witnesses protected, fugitives at large, judicial proceedings, and asset seizures related to drug offenses.

Program Summary

- The primary units of the U.S. Marshals Service are Protection of the Judicial Process, Prisoner Transportation and Detention, Fugitive Apprehension, and Seized Assets Management.
- The U.S. Marshals Service also participates in international investigations and conducts local law enforcement.

Budget Summary

1990 Base Program

- In FY 1990, the U.S. Marshals attribute 65% of their resources to drug-related cases/offenders.
- The 1990 level provides a total increase from the 1989 enacted level of 186 FTE and 303 positions for the Protection of the Judicial Process, Prisoner Transportation and Detention, and Fugitive Apprehension programs.
- The 1990 enacted level includes an OCDE amount of $1 million and 13 FTE on a reimbursable basis to assist the Marshals with increased drug-related investigations.

1991 Highlights

- In FY 1991, 70% of the Marshals resources will be dedicated to drug-related activities.
- An additional 136 FTE and $20.5 million are proposed for Protection of the Judicial Process, of which 116 FTE and $17.4 million are drug-related.
- An additional 122 FTE and $14.5 million are proposed for Prisoner Transportation and Detention, of which 98 FTE and $11.6 million are drug-related. Approximately, 85,000 drug-related prisoners are anticipated in 1991.
- In FY 1991 13 FTE and $1 million will be provided from the OCDE account on a reimbursable basis, maintaining the 1990 level for this program.
- An estimated 48,672 properties are expected to be seized in 1991, all of which are drug-related. This is an increase of 11,232 seizures over 1990. Accordingly, an additional 67 FTE and $7.1 million are requested for Seized Assets Management.
- Other minor adjustments in the remaining Marshals' budget decision units, plus the higher percentage of the budget that is drug-related in 1991, result in an additional increase of 54 FTE in 1991 over the 1990 level.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Witness Security Program			
- New witnesses	193	194	221
- Total witnesses	4,109	4,576	5,083
Property Seizures	24,095	37,440	48,672
Property in Custody	25,017	39,438	37,713
Criminal Bench Hours	87,089	102,240	119,000
Prisoners Produced	311,039	415,825	521,340

NOTE: Bench Hours, Prisoners Produced and Witness Security outcomes reflect 75%, 80% and 85% of the Marshals Service workload (from the related units) in 1989, 1990 and 1991, respectively. Property-related outcomes reflect 95%, 100% and 100% of workload in 1989, 1990 and 1991, respectively.

BUREAU OF PRISONS

Resource Summary

(Budget Authority in Millions)

Drug Resources	1989 Actual	1990 1/ Estimate	1991 Request
Corrections	$779.3	$1,491.5	$1,031.0
Treatment	4.1	6.0	8.0
State and Local	4.1	5.3	5.8
Total	$787.5	$1,502.8	$1,044.8
FTE	5,735	8,607	11,424
Information			
Salaries & Expenses	$409.5	$ 603.5	$ 796.0
Drug Percentage	43%	53%	58%
Bldgs. & Facilities	373.8	894.0	243.0
Drug percentage	61%	64%	65%
Natl. Inst. Corrections	4.1	5.3	5.8
Drug Percentage	43%	53%	58%
Total Drug	$787.5	$1,502.8	$1,044.8
Total Agency Budget	$1,533.5	$2,545.6	$1,756.2
Total Drug Percentage	51%	59%	59%

1/ An additional $109 million will be transferred to the Buildings and Facilities account of BOP from the Special Forfeiture Fund in FY 1990 for prison construction pursuant to Title IV of the 1990 Transportation Appropriations Bill.

o The drug percentage for the Salaries and Expenses and the National Institute of Corrections accounts is based on the current number of inmates convicted of drug-related offenses. The Buildings and Facilities drug percentage reflects the anticipated drug-related inmate population at the time the current-year initiatives are scheduled to become operational.

Program Summary

o The Bureau of Prisons provides custodial care for approximately 54,000 Federal inmates and maintenance of 59 penal institutions, 5 regional offices, 3 training centers and a central office. It also contracts with 327 State and local correctional institutions, 35 juvenile facilities and 283 community residential facilities to house an average daily population of 5,800 pre-trial and pre-sentenced offenders, juveniles and offenders on conditioned release programs.

- The Bureau of Prisons has five accounts: Salaries and Expenses, Buildings and Facilities, National Institute of Corrections (NIC), and the Federal Prison Industries, Inc. (FPI) and the Commissary Trust Revolving Fund.
    - Salaries and Expenses covers the necessary expenditures for the administration, operation and maintenance of Federal penal and correctional institutions.
    - Buildings and Facilities includes new construction and modernization and repair costs.
    - NIC provides technical assistance, training and evaluation and research activities primarily to State and local organizations to improve their correctional programs and practices.
    - FPI is a Government-owned corporation which provides goods and services to other Federal agencies through a training and employment program for Federal offenders.
    - The Commissary Trust Fund operates in the prisons for inmates to purchase special (personal) items beyond the necessities supplied by the facilities. Commissary operations do not require appropriated funds since all costs, including staff salaries, are financed from profits acquired by sales to inmates.
- The Bureau of Prisons also incarcerates State and local offenders in Federal facilities under certain circumstances (including approximately 2,000 District of Columbia prisoners). BOP is reimbursed by the States and localities for this service.
- The Bureau of Prisons' drug testing program tests five percent of all prison inmates through random sampling on a monthly basis. In addition, at least 50 percent of those inmates participating in community activities are subject to random testing each month. All inmates with prior histories of drug abuse (or any inmates suspected of possessing drugs) are tested monthly.

Budget Summary

1990 Base Program

- Approximately 59% ($1.5 billion) of the 1990 BOP budget of $2.5 billion is considered drug-related since about half (53%) of the current Federal inmate population is incarcerated for drug offenses. This percentage is expected to increase to 64% in three years.
- With FY 1990 funding, the BOP will continue its capacity expansion program by increasing inmate beds by an estimated 24,500 (or 77%). The current rated capacity is 32,500 beds (as of January 1990).* In addition, there are 8,500 more beds currently under construction.
- It is expected that $109 million will be available for Buildings and Facilities from the FY 1990 Special Forfeiture Fund. These funds will be used for Federal prison construction purposes as provided by law.

1991 Highlights

- The FY 1991 proposal will add another 6,175 beds to the 24,500 increase received in 1990. This will contribute to a reduced overcrowding rate of 27% by 1995. (A 45% overcrowding rate by 1995 has been projected if construction increases are not continued.)
- During 1991, 3,315 beds will come on-line from current year activation resources and 900 beds will come on line from prior year expansion and construction, for a total of 4,215 new beds on line in 1991.
- The FY 1991 proposal provides resources for approximately 375 new FTE to staff 14 renovated and new facilities projected for activation in FY 1991.
- An additional 2,000 FTE are requested to achieve a staff to inmate ratio of 1:3 by 1992 with emphasis in the areas of health, drug treatment, inmate literacy, and human resources.
- The annualization of 1,033 FTE (previously authorized) along with the new FTE requested for FY 1991 and the increased drug-related percentage (based on inmate population in 1991) applied by the BOP will result in a total drug-related FTE increase of 2,817.

*Rated capacity refers to the capacity the facility was designed to accommodate.

- Treatment resources are expected to increase by $2.0 million in FY 1991 to expand treatment services for inmates.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Additional Beds Funded/Proposed	3,700	24,500 1/	6,175
Additional Beds to come on line	3,584	3,847	4,215
Total Rated Capacity*	31,727	35,574	39,789
Overcrowding Rate	61%	59%	57%

*Rated capacity refers to the capacity the facility was designed to accommodate.

1/ The 24,500 beds include 4,420 beds funded from the 1989 Assets Forfeiture Fund (actually received in 1990) and 20,080 beds from the 1990 appropriations and the anticipated transfer from the Special Forfeiture Fund.

SUPPORT OF PRISONERS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Corrections	$72.1	$111.0	$135.0
Total	$72.1	$111.0	$135.0
FTE	0	0	0
Information			
Total Agency Budget	$110.9	$158.4	$193.0
Drug Percentage	65%	70%	70%

- The drug percentage is based on the actual number of prisoners in cell blocks with drug-related offenses.

Program Summary

- The Support of Prisoners account is managed by the U.S. Marshals Service and is comprised of two units: Care of U.S. Prisoners and the Cooperative Agreement Program.
  - Care of U.S. Prisoners provides resources for the U.S. Marshals to contract with State and local detention facilities for the boarding of Federal prisoners pending trial or sentencing.
  - The Cooperative Agreement Program (CAP) provides Federal resources to States and localities for renovation and construction of State and local detention facilities in exchange for a guaranteed number of beds for Federal prisoners.

Budget Summary

1990 Base Program

- The 1990 enacted level includes a total increase of $38.9 million over the 1989 enacted level for resources to meet expenses of the Federal unsentenced drug offender population, which is estimated to be 70% of the total population.

1991 Highlights

- The 1991 budget proposes a drug-related increase of $24 million over the 1990 level. These additional resources will accommodate the anticipated growth in the Federal unsentenced offender population, as well as the overall cost increases associated with detaining these offenders. The number of drug offenders as a percentage of the total unsentenced prisoner population is expected to remain constant at the 1990 level of 70%.
- $15 million of the total request (same level as FY 1990) will be used to fund CAP projects, securing 375 beds for Federal prisoners.

Output Summary

- Approximately 83,000 prisoners (58,100 drug-related) will be boarded in 875 jails at an average cost of $42.27 per day in 1991.

	1989 Actual	1990 Estimated	1991 Projection
Facilities Under Contract	845	855	875
Contract Jail Days	2,478,146	3,140,000	3,764,696

IMMIGRATION AND NATURALIZATION SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$ 52.0	$ 52.3	$ 59.4
Investigations	28.5	30.6	30.9
Intelligence	0.8	0.8	0.8
Corrections	45.0	43.9	49.4
Research and Development	0.1	0.4	0.4
Total (w/o OCDE)	$126.4	$128.0	$140.9
Total (w/ OCDE)	$126.4	$136.0	$150.9
FTE (w/o OCDE)	1,865	1,880	1,836
FTE (w/OCDE)	1,865	1,928	1,944
Information			
Total Agency Budget (w/o OCDE)	$820.9	$842.3	$884.3
Drug Percentage (w/o OCDE)	15%	15%	16%
Total Agency Budget (w/ OCDE)	$820.9	$850.3	$894.3
Drug Percentage (w/ OCDE)	15%	16%	17%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- The drug percentage reflects estimated workyears devoted to INS' drug mission. The two largest components of the INS drug program are the Border Patrol and Detention activities. 15 percent of Border Patrol and 29 percent of Detention resources are counted as drug related by INS.

Program Summary

- The Immigration and Naturalization Service (INS) is responsible for the admission, control, and removal of aliens within the United States. Between ports of entry into the United States, INS detects and apprehends drug smugglers and illegal aliens at or near the border.

- -- INS also cooperates with other Federal agencies in locating, apprehending, and removing alien drug traffickers at ports of entry and within the interior of the U.S., and in escorting alien witnesses into the U.S. to testify in drug trials.

- The Border Patrol, the principal enforcement component of the INS, is responsible for interdicting drug traffickers along our borders. Almost one third of the INS drug program budget is used for Border Patrol.

- The next largest component of INS' drug program is the detention and deportation of aliens caught smuggling drugs into the United States or convicted of drug-related criminal activity. A small portion of INS' drug program is for investigations, inspections, intelligence, automated systems, and research and development in support of its border enforcement mission.

Budget Summary

1990 Base Program

- The 1990 enacted level supports 1,880 FTE (almost half of which are border patrol agents) and supports maintenance of equipment.

- The 1990 program supports equipment and facilities used by the Border Patrol. Automated fingerprint identification equipment for rapid identification of criminals will be expanded.

- The 1990 level provides additional personnel in the investigations program, which enhances a major on-going effort to apprehend and deport criminal aliens involved in violent and drug-related crimes.

1991 Highlights

- As air interdiction efforts become more effective, additional border patrol agents are needed to halt the greater use of land crossings to smuggle drugs.

- The Administration is requesting an increase of $12.9 million for 1991. In total, INS will add 90 positions to the Southwest Border for Border Patrol agents. This funding will also provide specialized equipment to expand sensor and electronic night vision detection capabilities, new checkpoint facilities, and new Border Patrol Station expansions.

- The additional resources will allow the Border Patrol to increase its effort along the Southwest border by augmenting the hours of border control and traffic checkpoint coverage and enhancing productivity of operations through the use of electronic surveillance and detection equipment.

- The 1991 request includes $4.5 million for a new dormitory building at the Krome Service Processing Center in Miami, Florida. This will be used for the secure detention of criminal aliens who have been convicted of drug crimes and who are awaiting deportation.

- The request also contains resources for two Border Patrol station expansions to accommodate additional personnel at Brownfield, California, and Ysleta, Texas. Two new traffic checkpoints will also be constructed in the vicinity of Marfa, Texas as well as a third major checkpoint facility at San Clemente, California.

- The 1991 request includes funding for the replacement and modernization of vehicles for the Border Patrol and detention program. This effort will improve the productivity of field operations against drug smugglers and criminal aliens.

- The 1991 request includes a decrease of 44 positions and 44 FTE for INS' drug programs to fund increased costs associated with Administratively Uncontrollable Overtime (AUO).

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Smugglers Apprehended	7,200	7,950	8,590
Number of Seizures	5,441	6,000	6,500

OFFICE OF JUSTICE PROGRAMS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State & Local Assistance	$126.6	$316.6	$373.4
Research & Development	11.6	12.7	16.5
Prevention	13.0	56.6	30.8
Treatment	34.4	95.1	104.9
Total	$185.6	$481.0	$525.6
FTE	68	81	89
Information			
Total Agency Budget	$323.1	$639.1	$613.6
Drug Percentage	57%	75%	86%

- OJP anti-drug efforts include the Bureau of Justice Assistance (BJA) Discretionary and Formula Drug Grant Programs, as well as the drug-related share of the following organizations: the Bureau of Justice Statistics (BJS), the National Institute of Justice (NIJ), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), and the Regional Information Sharing System (RISS). In FY 1990, BJA drug grants comprise 94 percent of the OJP anti-drug program.

Program Summary

- The Office of Justice Programs (OJP) was established by the Justice Assistance Act of 1984 and reauthorized by the Anti-Drug Abuse Act of 1988 to help foster the cooperation needed to make the criminal justice system function effectively. The Assistant Attorney General for the Office of Justice Programs, by statute and delegation from the Attorney General of the United States, carries out policy coordination and general management responsibilities for five organizations within OJP. A brief description of each bureau or office is given below.

- The Bureau of Justice Assistance (BJA) provides financial and technical assistance to State and local units of government to control drug abuse and violent crime and to improve the criminal justice system. The Anti-Drug Abuse Act of 1988 contains the authorization for the Bureau to make grants for the purpose of enforcing State and local laws that establish offenses similar to those defined in the Controlled Substances Act and to improve the functioning of the criminal justice system, with emphasis on violent crime and serious offenders. The States are required to prepare statewide anti-drug and violent crime strategies as part of their applications for Formula Grant funds and to match the Federal funds with State funds. In addition to the Formula Grant program, BJA supports programs that are national and multistate in scope, such as the National Crime Prevention (McGruff the Crime Dog) Campaign. The Bureau also provides Discretionary Grants that, unlike the Formula Grant program, do not require matching funds by States.

- The Bureau of Justice Statistics (BJS) is responsible for collecting, analyzing, and disseminating statistical information about crime, its perpetrators and victims, and the operation of the criminal justice system at the Federal, State and local levels of government. Principal BJS activities in support of the anti-drug effort include:

    - Data Center -- BJS provides core operations of a Data Center and Clearinghouse for Drugs and Crime with funding from the Bureau of Justice Assistance. The Data Center and Clearinghouse fills an average of 400 requests for information per month, and the number of requests continues to increase. The development of the National Drug Control Strategy II relied, in part, on information from these BJS activities.

    - Statistics Survey -- BJS will administer the Law Enforcement Management Statistics Survey in July of 1990. This will include an expanded set of questions on drugs. The type of information to be requested relates to law enforcement personnel involved in the investigation of drug crime, State level seizures, and the activity of Organized Crime Drug Enforcement Task Forces (OCDE) and DEA State and local task forces.

- The National Institute of Justice (NIJ) is the primary Federal sponsor of research on crime and its control, and is a central resource for information on innovative approaches in criminal justice. As mandated by the Anti-Drug Abuse Act of 1988, NIJ sponsors and conducts research, evaluates policies and practices, demonstrates promising new approaches, provides training and technical assistance, assesses new technology for criminal justice, and disseminates its findings to State and local practitioners and policymakers.

- The Office of Juvenile Justice and Delinquency Prevention (OJJDP) was created by the Juvenile Justice and Delinquency Prevention Act of 1974 (42 U.S.C. 5601) in response to national concern about juvenile crime. It is the primary Federal agency for addressing juvenile crime and delinquency and the problem of missing and exploited children. OJJDP's anti-narcotics and dangerous drug program focuses on youth at high risk of narcotics and dangerous drug involvement.

- The Office for Victims of Crime (OVC) was created in 1983 to serve as the Federal focal point for addressing the needs and improving the treatment of crime victims. The Office's mission is to balance the system of justice by recognizing that victims of crime are an integral part of the criminal justice system and that they are people whose cooperation is necessary in order for a free society to hold criminals accountable for their crimes.

Budget Summary

1990 Base Program

- Bureau of Justice Assistance Drug Grants total $446.7 million in 1990. This is $296.7 million above the FY 1989 enacted level of $150 million.

- Regional Information Sharing System (RISS) grants total $12.0 million. RISS provides for information sharing, intelligence analysis, a telecommunications system, investigative equipment, technical assistance, and training among State and local law enforcement agencies. Federal agencies also participate in the program. RISS augments local resources and enhances coordination and communication among participating agencies in efforts to address multi-jurisdictional crime.

- BJS and NIJ: $11.7 million. These funds are provided to the National Institute of Justice (NIJ) and the Bureau of Justice Statistics (BJS) for their anti-drug-related research efforts.

- Office of Juvenile Justice and Delinquency Prevention (OJJDP): $8.6 million. These funds are in support of OJJDP's anti-narcotics and dangerous drugs programs, particularly programs that address youth at high risk of drug use.

- Administrative Costs: $2.0 million. These administrative costs include support for NIJ, BJS, and RISS programs.

1991 Highlights

- In total, the Strategy requests a 1991 increase over 1990 of $44.6 million and 8 FTE.

- Increase for Bureau of Justice Assistance Drug Grants: $45.3 million. This will bring the total BJA drug grant program to $492.0 million. (Of the $492 million, $2 million is for administrative costs.) Uses for these grants include the following:
  - Multi-jurisdictional task force programs which integrate Federal, State, and local agencies;
  - Programs designed to target domestic marijuana production;
  - Community and neighborhood anti-drug programs which assist citizens in taking back their streets;
  - Career criminal prosecution programs, including the development of model drug legislation;
  - Programs to improve drug control technology, such as pre-trial drug testing programs;
  - Demand reduction education programs in which law enforcement officers participate; and
  - Programs which provide for the identification, assessment, referral to treatment, case management, and monitoring of drug offenders.
- Increase for NIJ and BJS: 8 FTE and $3.2 million. Of this total, $2.5 million will come from base resources, through the identification of existing funding that should be counted as anti-drug-related. The remaining $715,000 in new budget authority will contribute to a BJS initiative to establish a comprehensive statistical series that addresses the relationship among drugs, guns, and violent crime. In 1991, these resources will be used specifically for a national survey of State prison inmates. The 1991 increase of 8 FTE is from existing resources.
- Adjustments to Base Programs - $4.0 million. This includes a reduction of $3.2 million for the RISS program, and a reduction of $800,000 for the drug-related portion of the Juvenile Justice program. Overall RISS and OJJDP activities will continue at FY 1990 program levels. The reductions reflected here result from proposed new program changes that require a portion of the funding be matched by the States.
- Increase to adjust for the effects of inflation: $0.1 million.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Formula Grants Monitored	168	168	168
Instances of Technical Assistance	400	450	500
BJA Demonstration Projects Funded	55	55	65
High Risk Youth Training Projects	5	7	9

DOJ ASSETS FORFEITURE FUND

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State and Local Assistance	$157.3	$190.6	$200.0
Other Law Enforcement	114.3	166.2	172.0
Total	$271.6	$356.8	$372.0
FTE	0	0	0
Information			
Unappropriated Balance, Start of Year	$ 20.5	$ 15.0	$ 18.2
Total Collections/Deposits/ Receipts	580.8	470.0	500.0
Total Available Resources	$601.3	$485.0	$518.2
Disbursements of Total:			
Prior Year Adjustments	$ 1.4	$ 0.0	$ 0.0
Asset-Specific Expenses	43.8	67.3	72.0
Equitable Sharing	157.3	190.5	200.0
Program-Related Expenses	70.5	98.9	100.0
Transfers to Other Accounts	313.3 1/	110.1 2/	128.0 3/
Unappropriated Balance, End of year	15.0	18.2	18.2

1/ Includes $281.1 million transferred to the Bureau of Prisons, $30 million transferred to the U.S. Attorneys, and $2.2 million transferred to the General Fund of the Treasury for a recision based on P.L. 101-45.

2/ Includes $109.0 million to be transferred to the Special Forfeiture Fund and $1.1 million to be transferred to the General Fund of the Treasury for G-R-H sequestration.

3/ Reflects $128.0 million to be transferred to the Special Forfeiture Fund.

- All DOJ asset forfeiture funds are considered drug related.

Program Summary

- The Comprehensive Crime Control Act of 1984 established the Justice Assets Forfeiture Fund, as amended by the Assets Forfeiture Amendments Act of 1988, into which the proceeds of forfeited properties are deposited. The Fund is administered by the U.S. Marshals under the overall direction of the Department of Justice. Most assets are forfeited because they were used in, or acquired as a result of, violations of racketeering or drug trafficking statutes.

- Forfeited funds may be used for several purposes:
  - Asset Management Expenses: expenses incurred in connection with the seizure, inventory, appraisal, packaging, movement, storage, maintenance, security, and disposition (including destruction) of the asset(s).
  - Case Related Expenses: expenses incurred in connection with normal proceedings undertaken to protect the United States' interest in seized property through forfeiture. This includes fees and other costs of advertising, translation, court reporting, expert witness fees, courtroom exhibit services, travel and subsistence related to a specific proceeding, and other related items.
  - Payment of Qualified Third Party Interests: expenses incurred in the payment of valid liens, mortgages, and debts owed to qualified general creditors pursuant to court order or a favorable ruling in a petition for remission or mitigation of the forfeiture.
  - Equitable Sharing Payments: payments paid directly to State and local agencies in proportion to the degree of participation in the law enforcement effort resulting in the forfeiture.
  - Program Management Expenses: expenses incurred in carrying out responsibilities that are not related to any one specific asset or to any one specific seizure or forfeiture. Qualified expenses include Automated Data Processing, Contracting for Services Directly Related to the Processing of and Accounting for Assets and Forfeiture Cases, Forfeiture-Related Printing and Graphic Services, and Asset Seizure and Forfeiture Training.
  - Investigative Expenses: expenses normally incurred in the identification, location, and seizure of assets subject to forfeiture. This includes such items as:
    - Awards for information concerning violations of criminal drug laws;
    - Awards for information leading to the forfeiture of property under the Comprehensive Drug Abuse

Prevention and Control Act of 1970 or the Racketeer Influence and Corrupt Organizations (RICO) statute;

- Purchases of evidence of any violation of the Controlled Substances Act, the Controlled Substances Import and Export Act, RICO, or 18 U.S.C. 1956 and 1957;
- Contracting for services directly related to the identification of potentially forfeitable assets;
- Equipping of conveyances for drug law enforcement functions; and
- The storage, protection, and destruction of controlled substances.

-- Transfers to Other Accounts. The law provides for transfer of proceeds in excess of the amounts required for the above activities to other programs. Congress authorized excess funds transferred to the Bureau of Prisons (transfers occurred in 1988 and 1989), the U.S. Attorneys (transfer occurred in 1989), and the Special Forfeiture Fund of the Office of National Drug Control Policy (beginning in 1990).

Budget Summary

1990 Base Program

- Collections/deposits/receipts to the Fund are expected to be $470 million in 1990, a 19 percent decrease from the 1989 level of $581 million. The decline occurs because 1989 receipts were greatly augmented by the one-time receipt of $222 million from the Drexel Burnham case.
- Equitable sharing with State and local governments is expected to be $191 million, $34 million more than in 1989.
- At the end of FY 1990, an estimated $109 million will be available for deposit into the Special Forfeiture Fund, which is administered by the Office of National Drug Control Policy. (See the separate summary of the Special Forfeiture Fund elsewhere in this document.)

1991 Highlights

- Collections/deposits/receipts are expected to be $500 million, a 6.4 percent increase over 1990.

- At current projections, equitable sharing payments will increase to $200 million.

- An estimated $128 million is expected to be available for the Special Forfeiture Fund. This is based on DOJ's current estimates of activity in the Assets Forfeiture Fund. Should DOJ's projections be low, additional resources can be deposited into the Special Forfeiture Fund (up to $150 million per year) where they would remain available for appropriation in the subsequent fiscal year.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Number of Seizures (units)	25,363	37,440	48,672
Income from Forfeited Assets	$581M	$470M	$500M
Equitable Sharing	$157M	$191M	$200M

INTERPOL

Resource Summary	(Budget Authority in Millions)		
Drug Resources	1989 Actual	1990 Estimate	1991 Request
International	$ 0.7	$ 1.1	$ 1.4
Total	$ 0.7	$ 1.1	$ 1.4
FTE	9	13	15
Information			
Total Agency Budget	$ 4.3	$ 5.7	$ 5.6
Drug Percentage	16%	19%	25%

- The drug percentage is based on the number of drug-related cases INTERPOL processes each year. The 1991 projection is based on the implementation of new programs.

Program Summary

- On behalf of the Attorney General of the United States, the U.S. office of INTERPOL (U.S. National Central Bureau/USNCB) acts as the U.S. representative to the International Criminal Police Organization (INTERPOL). This program facilitates international law enforcement cooperation through the exchange of criminal information.

- In 1989 the USNCB, in a cooperative effort with the DEA, established a separate Drug Investigative Unit with an expanded DEA presence to process drug-related cases.

  - More than 20 percent of the cases the USNCB processes each year are drug-related.

  - The Caribbean/Central American Telecommunications Network is an on-line system that will allow direct access to the INTERPOL channel and cover the important drug trafficking routes between North and South America.

  - The INTERPOL/U.S. Canadian Interface project has just begun; it will eventually allow 50 states participating in the National Law Enforcement Telecommunications System (NLETS) and their Canadian counterparts automated exchange of police information.

  - To solidify its support for domestic law enforcement and to accommodate the increased activity from state and local investigative agencies, the USNCB has instituted the INTERPOL State Liaison Program.

- The USNCB performs analysis on the drug information compiled from message traffic from the 146 INTERPOL member-countries, provides the INTERPOL General Secretariat with drug information from U.S. enforcement for trends and pattern analysis, and is developing a system for comparison of data in the Treasury Department's financial data base with INTERPOL international wanted notices to identify currency transactions and transportation involving more than $10,000.

Budget Summary

1990 Base Program

- In FY 1990, $1.1 million will fund the drug-related activities of INTERPOL. These monies will assist in providing:
  - Telecommunications and automated data processing improvements/enhancements that will significantly increase the speed and accuracy with which cases and investigative material is processed.
  - Additional positions (two FTEs for drugs) and other support to: address workload increases that will result from the Caribbean/Central American Telecommunications Network; institute an internal Compliance Unit to assure that all cases, especially those involving international drug investigations, are processed quickly and accurately; and more aggressively administer the INTERPOL International Wanted Notice Program.

1991 Highlights

- At the request level for FY 1991 ($1.4 million), the USNCB will continue to improve equipment and support the programs outlined above.
  - Plans also include further development of the Drug Investigative Unit and expanded efforts in drug information analysis.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Cases	1,100	1,250	1,400

- The number of cases listed for 1989 represents cases designated solely as drug cases. This does not include cases that begin as money laundering cases, fugitive cases, etc., and then become drug investigations as well. The 1,100 cases in 1989 represent ten percent of USNCB new case load. The percentage for drug-related cases would more likely be 25 percent.

- The 1990 estimate and the 1991 projection are based on a conservative ten percent increase in drug cases. With the INTERPOL US/Canadian Interface and the Caribbean/Central American Telecommunications Network becoming operational in FY 1990, the potential exists for it to be much higher.

U.S. CUSTOMS SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$427.0	$512.9	$455.3
Investigations	83.6	72.1	73.1
Intelligence	9.8	8.4	8.8
R&D	4.8	3.8	3.8
Assets/SL Asst.	0.0	28.5	38.0
Total (w/o OCDE)	$525.2	$625.7	$579.0
Total (w/ OCDE)	$525.2	$640.2	$604.3
FTE (w/o OCDE)	4,852	5,090	5,123
FTE (w/ OCDE)	4,852	5,316	5,439
Information			
Total Agency Budget (w/o OCDE)	$1,189.6	$1,312.5	$1,280.1
Drug Percentage (w/o OCDE)	44%	48%	45%
Total Agency Budget (w/ OCDE)	$1,189.6	$1,327.0	$1,305.4
Drug Percentage (w/ OCDE)	44%	48%	46%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- The drug program estimate is based on separate drug percentages applied to Customs' Salaries and Expenses, Operations and Maintenance, and Forfeiture Fund accounts. For Salaries and Expenses, Customs bases its drug estimate on the time its personnel spends on various drug-related activities. The Operations and Maintenance Account, which funds the air program, is almost entirely drug related. The Forfeiture Fund includes resources that are shared with State and local law enforcement agencies or used to assist in Customs' interdiction and investigations activities and is considered entirely drug-related.

Program Summary

- As a primary border enforcement agency, the U.S. Customs Service is responsible for controlling, regulating, and facilitating the movement of carriers, persons, and commodities between the U.S. and other nations.

- Because Customs is responsible for the movement of goods and persons across our borders, it plays a key role in the war on drugs by identifying and disrupting the enormous quantities of illegal drugs smugglers attempt to bring into the country -- a key factor in controlling the supply-side of the problem.

- Customs border strategies are designed to interdict the illegal flow of drugs by air, sea, and land. It also has an extensive money laundering control program.

Budget Summary

1990 Base Program

- The 1990 enacted level provides in total $625.7 million and 5,090 FTE for inspection and control, tactical interdiction, investigations, and other support services such as automated systems and intelligence.

- In FY 1990, 376 FTE for Inspectors and 59 FTE for Canine Enforcement Teams will be added tc inspection and control programs to expand the number of container cargo inspections for illegal drugs.

- Additional support for the air interdiction program includes 10 new Citation aircraft used for tracking and interception (for a total citation fleet size of 26), a third P-3 Advanced Early Warning aircraft, and funds to retrofit helicopters.

- 149 additional FTE for air crews for the new aircraft coming on line in FY 1990, thereby raising air program staffing to 960 FTE.

- $15 million and 100 FTE were provided to increase the Customs Service's money laundering investigations.

- $7 million funds development of the Interagency Border Inspection System (IBIS), a joint program between Customs and the Immigration and Naturalization Service. IBIS is a mainframe automated system for processing travelers at airports and land borders.

- Sequestration and pay absorption will reduce the number of FTE in Customs drug program in FY 1990 by 220 FTE. In addition, the 1990 base is reduced by 226 FTE to reflect the conversion of direct FTE to reimbursable FTE under the OCDE program. The 5,090 FTE reflects the net effect of these reductions.

1991 Highlights

- The 1991 Strategy requests $579.0 million, which will enable Customs to maintain its current interdiction program level and increase its investigative and interdiction efforts along the Southwest border.
  - This level is less than the 1990 level because the 1990 program includes $103.4 million in drug-related non-recurring costs, principally in the air program. Operationally, the 1991 request fully funds Customs' drug interdiction program and expands its investigative program.
- New initiatives and annualization of existing programs will add a total of 354 FTE. However, base reductions of 321 FTE are required because of absorption of pay raises, Administratively Uncontrollable Overtime (AUO), and the conversion of direct FTE to reimbursable FTE under the OCDE program.
  - An additional $5.4 million requested for the Canine Enforcement Team program will add 23 new teams and provide $3.4 million for construction expenses related to the expansion the current canine training facility, which now operates at capacity.
  - The training center, located at Front Royal, Virginia, can train up to 120 teams per year. The proposed expansion will augment this capacity to 200 teams per year, a 67 percent increase.
  - An additional 175 FTE for inspectors and $10 million are requested to enhance cargo, vehicle, and passenger inspections at Southwest border ports of entry to counter the growing drug smuggling threat along this Border.
  - An additional 60 FTE and $5.9 million is provided to the air program for additional staff to operate the air program assets provided in FY 1990 that come on line in FY 1991.

-- An additional $2.8 million will provide continued development of the Customs' money laundering investigation programs. Annualization of 1990 levels will raise program staffing by 96 FTE, to a total of 196 FTE.

-- Reimbursements for the Organized Crime Drug Enforcement Task Force (OCDE) will increase by $10.8 million and 90 FTE.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Assets Seized: (quantity)			
Vessels	365	350	330
Aircraft	190	230	260
Vehicles	16,547	16,500	16,500
Monetary Instruments	$225M	$270M	$300M
Seizures: (lbs)			
Heroin	1,055	1,200	1,200
Cocaine	128,124	130,000	130,000
Marijuana	642,319	616,630	579,630
Hashish	51,476	50,000	50,000

INTERNAL REVENUE SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$68.3	$66.3	$ 77.0
Total (w/o OCDE)	$68.3	$66.3	$ 77.0
Total (w/ OCDE)	$68.3	$80.7	$110.7
FTE (w/o OCDE)	1,908	1,702	1,845
FTE (w/ OCDE)	1,908	1,962	2,259
Information			
Total Agency Budget (w/o OCDE)	$5,198.5	$5,499.8	$6,135.0
Drug Percentage (w/o OCDE)	1.3%	1.2%	1.3%
Total Agency Budget (w/ OCDE)	$5,198.5	$5,514.2	$6,168.7
Drug Percentage (w/ OCDE)	1.3%	1.5%	1.8%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- Based on IRS analyses of its drug-related workload, the Service's anti-drug program is computed primarily as a proportion of the Tax Fraud Investigations budget function. The IRS anti-drug effort is a Service-wide, cross-functional approach, with drug activities also being a small portion of IRS's Examinations, Collections, International Operations, and Chief Counsel budget functions.

Program Summary

- The Internal Revenue Service is responsible for administering and enforcing the internal revenue laws and related statutes, except those relating to alcohol, tobacco, firearms, and explosives. Its mission is to collect the proper amount of tax revenue at the least cost to the public. The Service's organization is designed for maximum decentralization, consistent with the need for uniform interpretation of the tax laws and efficient utilization of resources. There are three organizational levels: the National Office; 7 Regional Offices, each headed by a Regional Commissioner; and 62 District Offices, each managed by a District Manager.

- Individuals owe taxes on earned income, from whatever source -- even criminal drug enterprises. Obviously, criminals rarely pay taxes on illegal profits, and often attempt to "launder" illegal revenues through legitimate businesses. Failure to report income, willfully attempting to conceal income, or failure to pay taxes, are all violations of the Internal Revenue Code which gives the IRS jurisdiction in drug-related cases.

Budget Summary

1990 Base Program

- In FY 1990, funding for IRS anti-drug activities is $66.3 million and 1,702 FTE (excluding OCDETF).

- IRS plays a major role in the Treasury Department's initiatives for Operation Alliance (a joint anti-drug law enforcement effort on the Southwestern border of the U.S.) and Title 31 investigations of money laundering schemes. Further, IRS has statutory authority to investigate nearly all violations of the Bank Secrecy Act under Title 31. Since FY 1983, more than 2,000 criminal investigations involving money laundering schemes have resulted in over 1,180 prosecutions. During FY 1990, the Service expects to receive over 7 million Currency Transaction Reports. These filings are expected to result in several highly publicized criminal investigations of Title 31 violations.

1991 Highlights

- In total, the budget requests a 1991 increase over 1990 (excluding OCDETF) of $10.7 million and 143 FTE.

- Increase of Money Laundering/Criminal Investigations: 143 FTE and $20.0 million. This enhancement will be used for narcotics trafficking and money laundering investigations. Analysis of financial transactions has been found to be an effective means of identifying illegal profits earned by drug traffickers both domestically and internationally. This increase will provide the expertise of IRS special agents in tracing and documenting financial receipts related to the sale, movement, and importation of illegal drugs.

- In addition, a $12.1 million transfer of drug control resources to the IRS OCDETF account is proposed. These resources will be transferred due to an accounting change in 1991. This adjustment, therefore, does not affect the overall drug enforcement commitment of the IRS.

- Lastly, an increase of $2.8 million to adjust for the effects of inflation and adjustments to base programs is requested.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Prosecutions Recommended	1,145	1,124	1,191
Indictments	933	916	971
Convictions	727	788	835
Percent Convicted Sent to Prison	82%	83%	84%
Average Prison Sentence (Months)	74	74	74
Total Fines	$12.9M	$14M	$15M

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$ 87.4	$ 92.3	$ 98.3
Regulatory & Compliance	1.6	2.4	2.6
Total (w/o OCDE)	$ 89.0	$ 94.7	$100.9
Total (w/ OCDE)	$ 89.0	$103.3	$110.6
FTE (w/o OCDE)	1,234	1,224	1,242
FTE (w/ OCDE)	1,234	1,352	1,370
Information			
Total Agency Budget (w/o OCDE)	$237.2	$264.1	$275.3
Drug Percentage (w/o OCDE)	38%	36%	37%
Total Agency Budget (w/ OCDE)	$237.2	$272.7	$285.0
Drug Percentage (w/ OCDE)	38%	38%	39%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- Based on the Bureau's evaluation of resources devoted to the anti-drug effort, the ATF drug control program is computed as approximately 50 percent of the Bureau's Law Enforcement budget function, and a small percentage of the Compliance Operations budget function. Overall, approximately 39 percent of ATF's FY 1991 budget request is drug-related.

Program Summary

- The Bureau of Alcohol, Tobacco and Firearms (ATF) was established in 1972 when the statutory functions, powers, and duties relating to alcohol, tobacco, firearms and explosives were transferred by Treasury Order from the Internal Revenue Service to the Bureau. ATF operates nationally, with 22 district Law Enforcement offices in principal cities and 5 Compliance Operations regional offices.

- The Bureau's law enforcement objectives are to:
  - Investigate arson-for-profit schemes;
  - Suppress trafficking in illicit distilled spirits;
  - Suppress interstate trafficking in contraband cigarettes;
  - Assist State and local law enforcement agencies in reducing crime and violence; and
  - Eliminate illegal trafficking, possession and use of firearms, destructive devices, and explosives. Since many crimes of violence involving firearms are drug-related, the Bureau directs a significant portion of its resources to fighting the war on drugs. Generally, over half of the defendants arrested by ATF are involved in illegal drug activity.

Budget Summary

1990 Base Program

- ATF's drug-related resources (excluding OCDE) for FY 1990 total $94.7 million and 1,224 FTE. This funding level will allow the Bureau to continue its efforts against drug organizations by targeting firearms-related crimes committed by career recidivist criminals involved in drug distribution and trafficking, illegal international trafficking in arms, and the misuse of firearms along the Southwest border.

- ATF's resources include undercover agents, national response bomb scene investigation teams, an international firearms identification and tracking system, a worldwide explosives incident data bank and tracking capability, and agents with experience in investigating complex RICO and conspiracy cases.

1991 Highlights

- In total, the Strategy requests a 1991 increase over 1990 (excluding OCDE) of 18 FTE and $6.2 million.

- Increase for Project Achilles: 11 FTE and $5.9 million. These resources will enhance existing Armed Career Criminal task forces and help establish additional task forces nationwide. Project Achilles was so named because the illegal possession of a firearm frequently is the Achilles' heel of the violent drug criminal. Each task force identifies the armed career criminals posing the greatest threat to the community and those who are subject to recently enhanced firearms penalties under Federal statutes. These laws (18 U.S.C. 924 (c) and (e), and 929) mandate:

- A mandatory prison sentence with no possibility of parole or probation for a person who uses or carries a firearm during, and in relation to, a Federal crime of violence or drug trafficking crime. A first conviction mandates a 5-year prison sentence; subsequent convictions mandate 20 years in prison. If the firearm is a machine gun or is equipped with a silencer, the first conviction mandates a 30-year prison sentence; subsequent convictions mandate life in prison.

- Enhanced penalties for persons convicted of possessing firearms and who have three previous Federal or State convictions for a violent felony or drug offense. This statute requires imprisonment of not less than 15 years, no suspended sentence, no parole or probation, and a fine of up to $25,000.

- Enhanced punishment for a person who commits a crime of violence while carrying a handgun loaded with armor-piercing ammunition. The penalty is 5 years in prison that cannot be served concurrently with any other sentence and cannot be suspended. Further, the defendant cannot be given probation or be paroled.

o Increase in other Armed Career Criminal operations: 7 FTE and $0.3 million. These resources will support the President's program to combat violent crime by preventing armed career criminals from obtaining firearms from legal sources. Inspectors will conduct investigations in metropolitan areas identified as having the greatest potential for career drug criminals purchasing firearms. Inspectors also will provide enhanced education for firearms dealers regarding: (a) which persons are prohibited from purchasing firearms; (b) a dealer's responsibility to obtain required purchaser certifications on transfer documents; and (c) recordkeeping responsibilities to ensure prompt traces of firearms used in crimes.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Firearms Investigations	5,054	4,600	4,800
Suspects Recommended for Prosecution	4,068	3,700	3,900

Note: The apparent reductions from FY 89 to FY 90 are a result of OCDE output measures included in the FY 89 totals. As mentioned above, OCDE became a separate account within the Justice Department beginning in FY 1990.

UNITED STATES SECRET SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$ 2.2	$ 2.5	$ 2.9
Research & Development	0.1	0.1	0.2
Total	$ 2.3	$ 2.6	$ 3.1
FTE	32	34	38
Information			
Total Agency Budget	$356.9	$366.3	$397.6
Drug Percentage	0.6%	0.7%	0.8%

- Secret Service drug law enforcement efforts are generally incidental to the Service's primary missions. As an approximation of its drug-related efforts, the Service computes the anti-drug program level as a small percentage of its Investigations and Protective Research budget activities.

Program Summary

- The mission of the Secret Service includes the authority and responsibility to:

  - Protect the President, the Vice President, the President-elect, the Vice President-elect, and members of their immediate families; major Presidential and Vice Presidential candidates; former Presidents and their spouses; minor children of a former President; and visiting heads of foreign states or governments.

  - Provide security at the White House complex and other Presidential offices, the official residence of the Vice President, and foreign diplomatic missions.

  - Detect and arrest any person committing an offense against the laws relating to currency, coins, obligations, and securities of the United States or foreign governments.

  - Detect and arrest offenders of laws pertaining to electronic funds transfer frauds, credit card and debit card frauds, false identification documents or devices, and computer access fraud.

- The Service's anti-drug activities are associated with ongoing criminal investigations involving counterfeiting, money laundering, and other financial crimes. Almost 90 percent of the Service's cases that have some involvement with drugs are counterfeiting cases. The Services most visible and direct contribution to drug enforcement is through membership in the El Paso Intelligence Center (EPIC).

Budget Summary

1990 Base Program

- Secret Service drug program resources in FY 1990 consist of 34 FTE and $2.6 million. These support continuing participation at the El Paso Intelligence Center and funding for the Financial Crime and Money Laundering Unit, established within the Secret Service in FY 1989.

1991 Highlights

- Increase in Investigations: 4 FTE and $0.5 million. This enhancement provides additional support for the Service's efforts in drug-related counterfeiting cases.

Output Summary

(Cases Involving Drugs)	1989 Actual	1990 Estimate	1991 Projection
Counterfeiting	212	230	260
Forgery	47	50	60
Fraud	27	30	30

FEDERAL LAW ENFORCEMENT TRAINING CENTER

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$17.7	$17.2	$18.9
Total	$17.7	$17.2	$18.9
FTE	125	145	145
Information			
Total Agency Budget	$54.4	$50.5	$55.5
Drug Percentage	33%	34%	34%

- FLETC computes its drug program as approximately one-third of its budget. Drug awareness and identification training are provided in the Center's basic programs. In addition, many of the generic skills taught at FLETC, such as execution of a search warrant, laws of arrest, self defense, and others, are essential to prepare properly all officers to deal with drug-related crime.

Program Summary

- The Center is an interagency training facility serving 62 Federal law enforcement organizations. The major training effort is in the area of basic programs to teach law enforcement skills to police and investigative personnel. The Center also conducts advanced programs in areas of common need, such as courses in white-collar crime, the use of microcomputers as an investigative tool, advanced law enforcement photography, procurement/contract fraud, marine law enforcement, and several instructor training courses.

- FLETC is headed by a Director, who is appointed by the Secretary of the Treasury. The Center conducts operations at its training facility near Glynco, Georgia. In addition, FLETC has two satellite operations located at Pinal Air Park, Marana, Arizona, and Artesia, New Mexico.

Budget Summary

1990 Base Program

- FLETC drug program resources for FY 1990 consist of 145 FTE and $17.2 million. These support the Center's continuing training efforts ($12.1 million), as well as construction and facility improvements ($5.1 million).

- During FY 1990, in support of agency drug enforcement activities, the Center expects to conduct:
  - Basic training for approximately 4,050 students, involving almost 25,800 student-weeks;
  - Advanced training for approximately 4,600 students involving about 8,300 student-weeks; and
  - State and local training for about 1,300 students, involving almost 1,600 student-weeks.

1991 Highlights

- In total, the Strategy requests a 1991 increase over 1990 of $1.7 million.
- Increase in drug-related construction: $1.3 million. This enhancement is the proportionate drug share of facility improvements which include a new physical training center, additional class rooms, and a student center.
- Increase in drug-related salaries and expenses: $0.4 million. This enhancement will maintain training and support personnel at the FY 1990 level of 145 FTE.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Basic Training	24,867	25,794	23,144
Advanced Training	4,629	8,298	10,648
State & Local Training	1,304	1,570	1,573

(All reported in terms of student-weeks)

Note: Based on FLETC's evaluation of agency training needs, more resources will be devoted to advanced training during FY 1990, with slightly less emphasis on basic training.

U.S. COAST GUARD

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$629.5	$670.2	$727.0
Research and Development	4.0	4.8	4.5
Total (w/o OCDE)	$633.5	$675.0	$731.5
Total (w/ OCDE)	$633.5	$675.8	$732.4
FTE (w/o OCDE)	4,423	4,470	4,557
FTE (w/ OCDE)	4,423	4,480	4,567
Information			
Total Agency Budget (w/o OCDE)	$2,988.9	$3,065.3	$3,392.9
Drug Percentage (w/o OCDE)	21%	22%	22%
Total Agency Budget (w/ OCDE)	$2,988.9	$3,066.1	$3,393.6
Drug Percentage (w/ OCDE)	21%	22%	22%

- In FY 1989 and prior years, resources for the Organized Crime Drug Enforcement (OCDE) Task Forces were appropriated directly to the eleven agencies participating in the Task Forces. Beginning in FY 1990, Congress appropriated Task Force resources directly to an OCDE account (discussed elsewhere in this document). OCDE resources are now provided to the eleven agencies from this account through a reimbursable arrangement.

- The drug program percentage is based on an estimate of time spent by Coast Guard operational facilities and vessels in the performance of their drug-related missions.

Program Summary

- The Coast Guard is responsible for a wide range of Federal maritime programs, including search and rescue, aids to navigation, icebreaking, marine safety, and, as an armed service, military readiness.

- For nearly 200 years, the Coast Guard has been the nation's principal maritime law enforcement agency and is the only Federal agency with jurisdiction on the high seas, as well as in the U. S. territorial waters.

- An important part of the Coast Guard's enforcement mission is the interdiction of illegal drugs bound for the United

States. Coast Guard ships, boats, planes, and helicopters conduct routine drug law enforcement patrols and special operations throughout the maritime arena, both in waters adjacent to principal source and transit countries and in U.S. coastal waters.

- The Coast Guard's emphasis is on interdicting vessels and aircraft smuggling cocaine and marijuana in transit to the U.S. and in tracking, monitoring, and apprehending aircraft suspected of carrying drugs from source and transit countries over the high seas. In addition, the Coast Guard maintains an intelligence capability to assist this program.

Budget Summary

1990 Base Program

- The 1990 program supports additional helicopter operating hours, funds the operation of two additional E-2C Airborne Early Warning aircraft, funds the renovation and modernization of the 378-foot cutters, spare parts, and other upgrades to enable the Coast Guard to operate at increased levels.

- Other 1990 funding initiatives support land-based aerostats, 110-foot patrol boats, and intelligence operations.

1991 Highlights

- The 1991 request of $731.5 million will provide sufficient resources for the Coast Guard to maintain current operations.

- Included in the 1991 drug program request is $128.9 million in the Construction, Acquisition, and Improvements account for items such as HH-60 replacement helicopters to support drug operations in the Bahamas (OPBAT Program), continuation of the renovation and modernization programs for the 378-foot and 210-foot cutters, and upgrades to command, control, and communications systems.

  - These assets are intended to maintain the Coast Guard's ability to track, intercept, and apprehend smugglers.

- Funding is also requested to support operation of equipment provided in previous years. This includes operating costs for two new aerostat systems, follow-on support of law enforcement air crews, and modernization of facilities at Air Stations Miami and Clearwater to support dedicated law enforcement aircraft.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug Seizures:			
Cocaine (lbs)	15,863	25,000	30,000
Marijuana (tons)	156	150	150
Vessels Seized	152	160	165
Arrests	255	400	400
Drug Cases with Coast Guard Involvement	257	300	300

FEDERAL AVIATION ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$ 3.2	$ 9.8	$18.2
Prevention	4.3	12.6	13.2
Total	$ 7.5	$22.4	$31.4
FTE	75	114	155
Information			
Total Agency Budget	$6,591.4	$7,390.0	$8,577.7
Drug Percentage	0.1%	0.3%	0.4%

- The drug percentage is based on the number of workyears dedicated to drug-related activities.

Program Summary

- The Federal Aviation Agency was created by the Federal Aviation Act of 1958. It controls the use of navigable air space, the development and operation of a common system of air traffic control and navigation for both civil and military aircraft, regulates air commerce, and coordinates R&D that pertains to air navigation facilities.
- The FAA assists in identifying airborne drug smugglers by using radar, posting aircraft lookouts, and tracking the movement of suspect aircraft.
- The Anti-Drug Abuse Act of 1988 mandated that FAA assist law enforcement agencies in the enforcement of laws relating to the regulation of controlled substances, to the extent consistent with aviation safety.

Budget Summary

1990 Base Program

- The FAA has numerous drug-related programs primarily in the areas of drug prevention and interdiction.
  - Random Drug Testing: Each year, the FAA tests approximately 15,000 FAA employees who are designated to be in safety-related and critical positions.

-- Interdiction: FAA develops and correlates flight plans and transponder codes to enhance communications between Air Route Traffic Control Centers and U.S. Customs Facilities.

-- Intergovernmental Assistance: FAA established a drug interdiction unit to provide assistance to Federal, State, and local law enforcement agencies that investigate and interdict drug smuggling by general aviation aircraft.

-- Airmen and Aircraft Registry Program Improvements: This program is aimed at improving the registration process of general aviation aircraft and the certification process of airmen.

1991 Highlights

o The FY 1991 budget request will expand the FAA's efforts by providing $31.4 million in resources primarily focused in the areas prevention and interdiction.

o $5.5 million will be used to support the workload associated with the drug abatement program and to ensure responsive review and processing of the expected 5,000 drug abatement plans and reports that will be submitted by the airline industry. This program, established by rules that became effective in December 1988, provides for the establishment anti-drug programs in the airline industry.

o $1.9 million will enhance the support provided to all Federal, State, and local law enforcement agencies involved in drug interdiction. This effort is the responsibility of the Drug Investigation Support Units (DISU) established throughout the United States.

o Random drug testing of employees who are designated to be in critical safety positions will require $7.7 million. $5.2 million of the $7.7 million is reimbursed to the Department of Transportation, which administers the random testing.

o $4.8 million will be used to develop and correlate flight plans and transponder codes to enhance communications between Air Route Traffic Control Centers and U.S. Customs facilities and provide other services as part of the Air Traffic Program's involvement in the drug interdiction program.

o The FAA will implement a program for the periodic reregistration of airmen and aircraft certificates. A total program level of $3.1 million is expected to maintain this

Aircraft and Registry Reporting System. $1.6 million will come through the collection of user fees and $1.5 million from direct budget authority. In addition, $10 million is requested in the Facilities and Equipment Appropriation to further develop the System.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Airmen Certifications	798,741	1,256,728	1,714,796
Aircraft Registrations	748,776	1,100,398	1,119,018
Drug Interdiction Investigations	490	725	900
Drug Testing	15,000	15,000	15,000

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State & Local Assistance	$ 1.8	$ 5.8	$ 9.2
Research	0.2	0.3	0.5
Total	$ 2.0	$ 6.1	$ 9.7
FTE	5	9	11
Information			
Total Agency Budget	$224.6	$229.3	$243.3
Drug Percentage	0.9%	2.7%	4.0%

- All funds spent to train police in drug recognition procedures are considered drug-related. Approximately 3 percent of the funds spent on Section 402 and 408 grants and approximately 2 percent of all research funds are also considered drug-related.

Program Summary

- The National Highway Traffic Safety Administration (NHTSA) administers several programs that encourage and assist the States in the development and implementation of highway safety programs to reduce traffic accidents and the resulting deaths, injuries, and property damage.

- Formula grants (under Section 402 of the Highway Safety Act) can be used to fund various types of projects which have been proven to be effective, including counter-measures to drunk and drugged driving. Typical uses of these funds include public information campaigns, chemical testing programs, youth and adult prevention programs, and improved training for police, prosecutors and courts. Section 408 Alcohol Safety grants provide funds to States to implement certain programs which are designed to reduce drunk and drugged driving by encouraging States to adopt stronger sanctions against these drivers, including prompt mandatory license suspension for all offenders and mandatory sentencing for repeat offenders.

- Other NHTSA drug-related programs provide for the training of local police in drug recognition procedures referred to as the Drug Evaluation and Classification project (DEC), and other research in drugged driving counter measures.

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Budget Summary

1990 Base Program

- The 1990 base for State and local assistance includes $2.3 million for Section 402 and 408 grants, $3.4 million for DEC training, and $300,000 for research.

1991 Highlights

- An increase of $2.4 million is requested to finance DEC training. These funds will be used to train police officers to identify different types of drug impairment. The drug recognition procedure was developed by the LA Police Department and is designed to detect the use of cocaine, marijuana, and phencyclidine (PCP).
- An increase of $1.0 million is reflects an increase in the number of grants for drug-related activities within the Section 402 grant program to address drug countermeasures.
- An increase of $200,000 is requested for research.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug Evaluation & Classification:			
Training sites	18	29	50
Number of States	8	16	30
Section 402/408 Drug grants	66	67	67

BUREAU OF INTERNATIONAL NARCOTICS MATTERS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
International	$101.0	$113.0	$150.0
Total	$101.0	$113.0	$150.0
FTE	76	91	101
Information			
Total Agency Budget	$101.0	$113.0	$150.0
Drug Percentage	100%	100%	100%

- All INM resources are drug-related.

Program Summary

- The Department of State has primary responsibility for developing, implementing, and monitoring U.S. international counter-narcotics strategies in support of the President's National Drug Control Strategy. Responsibilities for international narcotics control have been delegated to the Assistant Secretary for International Narcotics Matters. INM functions include: international drug policy formulation and coordination, program management, and diplomatic initiatives.

- Major INM programs are primarily concerned with:

  - Bilateral and multilateral assistance in Latin America, Southeast Asia, and Southwest Asia for crop control, interdiction, and related enforcement activities in producer and transit countries.

  - An interregional aviation support program funding overall maintenance, and operational costs in support of Department-owned aircraft engaged in support of narcotics law enforcement and aerial eradication activities.

  - Narcotics-related development assistance, technical assistance for demand reduction programs, and training through U.S. law enforcement agencies for foreign personnel in narcotics enforcement and related procedures.

- Limited funding for regional and international narcotics control via various international organizations including the U.N. Fund for Drug Abuse Control, the Organization of American States, and the Pan American Health Organization.

Budget Summary

1990 Base Program

- $57.4 million--over one-half of the FY 1990 budget--will be directed to bilateral programs in Latin America:
  - In accordance with the President's Andean Strategy, the focus is on the coca producing countries of Colombia, Peru and Bolivia which are to receive $29.2 million in INM bilateral program funds. These funds will provide a variety of support including, aviation, vehicles, boats, communications equipment, troop supplies and field equipment, maintenance, operational, and project support costs. The major coca-producing countries of the Andes will also receive significant support from INM's airwing.
  - $28.2 million in program funds will support other anti-drug efforts throughout other parts of Latin America: marijuana eradication programs in Mexico, Jamaica, Belize, Brazil, Paraguay and several Central American countries; opium poppy eradication in Mexico and Guatemala; interdiction and eradication in Ecuador, Peru, Bolivia, Brazil and Venezuela; enforcement/interdiction support in the Caribbean, Mexico, Central America, Venezuela and the Southern Cone; and joint interdiction operations in the Bahamas and the Caribbean.
- $9.0 million is planned for the East Asian countries of Thailand and Laos:
  - In Thailand, INM crop control assistance will provide agricultural supplies, construction materials, vehicles, eradication equipment, technical assistance and training, agricultural extension and marketing support, enforcement and other support costs. Vehicles, communications equipment, investigative support equipment and training will be provided for enforcement.
  - Funding for Laos will expand a small crop substitution, training, drug abuse, and infrastructure development project begun in late FY 1989.

  - The Burma program was suspended in 1988 with the military takeover of the government. Funds planned for Burma in FY 1990 are tentative.

- The Near East, Southwest Asia and Africa will receive $6.5 million:

  - Crop production control and agricultural outreach programs in Pakistan will help to extend Pakistani enforcement of the ban on opium poppy cultivation to the primary growing areas of the Northwest Frontier Province. A variety of equipment will support enforcement against production, distribution and trafficking, while some funds will expand drug awareness/education programs.

  - Assistance to Turkey will provide vehicles, communications and other enforcement equipment.

  - The Asia/Africa regional program will provide commodities, training and technical assistance for enforcement and public awareness to countries in West and East Africa, the Pacific and Asia.

- Interregional Programs will be funded at $40.1 million:

  - Focusing almost entirely on Latin America, the estimated $28 million for the INM airwing will support the overall maintenance, hangaring, and operation costs for 53 INM-owned air assets used in interdiction operations, aerial and manual eradication, and survey and logistical support.

  - The Interregional Training/Demand Reduction Program will provide $5.5 million world-wide for training conducted by DEA, Customs and Coast Guard, as well as dog detector training; it will also support a centrally-managed public diplomacy and demand reduction program.

  - $3.1 million will provide funding for UN drug control agencies, and for programs under the auspices of other international organizations such as the Colombo Plan, the Organization of American States, and the Pan American Health Organization.

  - Finally, $3.5 million will cover technical and administrative support (Project Development and Support/PD&S) for the overall program. A total of 114 INM positions are planned for FY 1990.

1991 Highlights

- At $86.6 million in FY 1991--an increase of $29 million--bilateral Latin America programs will again represent over half of the INM country program budget:
  - With $54.7 million in INM bilateral program funds supporting Colombia, Peru, and Bolivia, the Andean Strategy will continue to be a major focus, funding the same types of equipment, training and support as provided in FY 1990. The airwing will also support this strategy.
  - $31.9 million in program funds will finance interdiction, enforcement, and eradication efforts in other Latin American countries.
- $4.5 million will be provided to the East Asian heroin producing countries of Laos and Thailand.
- The Near East and Southwest Asia Program (Pakistan, Turkey, and the Asia/Africa Regional Program) will receive $8.4 million--an increase of $1.9 million.
- Interregional Programs will be funded at $50.6 million, an increase of $10.5 million over FY 1990:
  - The INM Airwing will support the Andean Strategy, as well as provide aviation support in other drug source and transit countries, for a total of $33.5 million.
  - The Training/Demand Reduction/Public Diplomacy program will be funded at $7.0 million.
  - International Organizations will be provided $5.1 million.
  - $5.0 million will support central INM personnel, technical and administrative support costs. A total of 114 positions are planned for FY 1991.

Output Summary

- Output measures for international programs will be shown by country in the International Narcotics Control Strategy Report (INCSR) scheduled for publication March 1, 1990.

AGENCY FOR INTERNATIONAL DEVELOPMENT

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
International	$ 13.3	$ 43.4	$220.9
Prevention	3.1	4.7	3.4
Total	$ 16.4	$ 48.1	$224.3
FTE	22	22	22
Information			
Total Agency Budget	$6,336.0	$6,798.2	$7,094.6
Drug Percentage	0.3%	0.7%	3.2%

- The drug percentage was derived by determining the amount of drug-related economic assistance being provided to countries receiving AID funds.

Program Summary

- AID's mission is to support the U.S. foreign policy objectives of promoting broad-based economic development and stability, and of encouraging and sustaining support of the peoples of the developing countries in their efforts to acquire the knowledge and resources essential to development and to build the economic, political, and social institutions that will improve the quality of their lives.
  - These objectives are accomplished through several forms of assistance. Development Assistance (DA) is designed to accelerate economic growth, alleviate hunger, improve health and education, and alleviate unmanageable population pressures.
  - The Economic Support Fund (ESF) advances U.S. economic, political and security interests by offering economic assistance to allies and developing countries of strategic importance to the U.S. A portion of ESF is used to finance project activities, but the primary use is to provide balance of payments support through the provision of direct financial assistance (cash transfer) or the financing of commodity imports to ensure the acquisition of critical raw materials and capital goods when foreign exchange is not readily available.

- Other AID bilateral programs include: the Development fund for Africa, Food for Peace (PL 480), the Housing Guaranty Program, International Disaster Assistance, Private Voluntary Organizations, and others.

- AID development projects, and balance of payments support are part of the international component of the National Drug Control Strategy. As part of this effort, AID works in concert with the State Department's Bureau of International Narcotics Matters (INM), the U.S. Information Agency (USIA) and other concerned agencies.
  - AID economic assistance contributes to the U.S. Government's strategy of encouraging and, when necessary, assisting source and transit countries in meeting their responsibilities for reducing cultivation, production and trafficking in illicit narcotics.
  - There are five principal types of AID narcotics-related program activities: area-targeted development, narcotics awareness programs, balance of payments support, improvements in the administration of justice, and projects to provide alternative sources of income, and foreign exchange as counternarcotics efforts succeed. They are funded with ESF and DA assistance.

Budget Summary

1990 Base Program

- The FY 1990 budget includes $43.4 million in drug-related area development projects funded by Development Assistance (DA) and Economic Support Funds (ESF):
  - Bolivia and Peru will receive $33.9 million in ESF and DA for rural development and economic stabilization in support of the Andean Strategy. These funds will provide an assistance base in advance of the planned FY 1991 flow of new Andean Strategy economic assistance. These funds will support development projects and provide balance of payments support.
  - $6.5 million in ESF for the Northwest Frontier Area Development Project in Pakistan will support a rural development project in the Gadoon Amazai Area Region and expand into the Kala Dhaka District, where it is hoped that development will eventually lead to full enforcement of the opium poppy ban.

- -- Approximately $3 million in ESF will support rural development and narcotics awareness initiatives for a Narcotics Awareness and Control Project in the east of Afghanistan.

- o $4.7 million will fund narcotics awareness initiatives in Belize, Bolivia, Brazil, Colombia, Costa Rica, Ecuador, Mexico, Paraguay, Peru, Pakistan, and through the East Regional Narcotics Education Project.

1991 Highlights

- o A total of $220.9 million in ESF and DA will support AID's narcotics-related rural development and balance of payments programs. This is an increase of $177.5 million over FY 1990.
  - -- $208.9 million in ESF and DA (an increase of $175.0 million in ESF) will be provided to Colombia, Bolivia and Peru under the Andean Strategy, contingent on their counter-narcotics performance and a sound economic plan, to help offset the economic disequilibrium that will result from the suppression of the drug trade.
  - -- $7.0 million in ESF will support the Northwest Frontier Area Development Project in Pakistan.
  - -- $5.0 million in ESF will support the Narcotics Awareness and Control program in Afghanistan.

- o Narcotics awareness initiatives will be funded at $3.4 million for projects in Bolivia, Brazil, Colombia, Ecuador, Mexico, Paraguay, Peru, and several Asian countries.

Output Summary

- o Output measures for international programs will be shown by country in the International Narcotics Control Strategy Report (INCSR) scheduled for publication March 1, 1990.

UNITED STATES INFORMATION AGENCY

Resource Summary	(Budget Authority in Millions)		
Drug Resources	1989 Actual	1990 Estimate	1991 Request
International	$ 2.8	$ 3.1	$ 3.1
Total	$ 2.8	$ 3.1	$ 3.1
FTE	40	41	41
Information			
Total Agency Budget	$882.5	$934.9	$991.3
Drug Percentage	0.3%	0.3%	0.3%

- The drug percentage is based on estimates provided by each USIA program office and mission.

Program Summary

- The U.S. Information Agency conducts the international communications, educational, cultural and exchange programs of the United States. The Agency advises the President, the National Security Council, and the Secretary of State on these areas, and assists in the development and execution of a national policy on international communications.

- USIA activities related to controlling the supply of, and demand for, illegal drugs form part of the overall mission to further U.S. foreign policy objectives, inform foreign publics about the U.S., and report foreign opinion to U.S. government officials. USIA seeks to increase world-wide support for supply and demand reduction efforts.

- Agency operations in the narcotics area consist of the following major elements:

  - Overseas Missions: 204 posts in 127 countries. In the narcotics area, posts administer exchange of persons programs and conduct information programs using materials prepared locally and in Washington. The cocaine producing and transit countries in Latin America, Pakistan and India in South Asia, and Egypt in the Near East have been especially important foci.

  - Voice of America: Produces radio broadcasts with drug-related information in English and other languages.

-- Television and Film Service: Provides, via satellite transmission, live interactive programming to a number of U.S. Information Service (USIS) posts, video tapes and documentaries on drug-related topics.

-- Program Coordination, Production and Support: Primarily supports overseas missions by coordinating program planning, and by producing, acquiring, and adapting various program materials for their use; coordinates the International Narcotics Information Network (ININ).

-- Educational and Cultural Exchange Programs: Provides funding through grants or cooperative agreements to a number of diverse private organizations to support seminars, conferences, and lectures, and for travel and per diem for international visitors.

-- Office of Research: As a part of Agency Direction and Management, conducts public opinion polls to acquire the most accurate and comprehensive data available on foreign attitudes, perceptions, and opinions on international drug issues.

-- Radio Broadcasting to Cuba: Radio Marti broadcasts a variety of programs (news and news analyses, interviews, features and specials, etc.) related to drug issues to the Cuban people.

Budget Summary

1990 Base Program

o $1.2 million will be spent on Overseas Missions in support of drug-related activities. The coca producing, refining and transshipment countries of Latin America have become the focus of a major effort designed to build public support for international cooperation in the fight against illegal drugs.

o Drug-related programming for the Voice of America will be supported with $91,000. Drug workshops on VOA are funded primarily by the State Department's Bureau of International Narcotics Matters.

o $719,000 will support the work of the Television and Film Service which provides videotapes and films to a number of USIS posts and foreign media, as well as live programming through an international TV satellite network. Most drug related programming will be funded by the outside agencies making the programming requests.

- Program Coordination, Production, and Support will be funded at $571,000 for pamphlets, the Satellite Speaker program, American participants, International Narcotics Information Network (ININ) support, and salary and benefit costs for the Programs Bureau and the Wireless file.

- Educational and Cultural Exchange Programs will receive $231,000 to support seminars, lectures, and participation of international visitors in the programs.

- $200,000 will fund public opinion polls on foreign attitudes on international drug issues.

- $24,000 will support Radio Broadcasting to Cuba.

1991 Highlights

- USIA drug-related spending will total $3.1 million for FY 1991 and will support a broad spectrum of worldwide information programs. These include:

  - On-site overseas missions support for the Andean Strategy and counternarcotics programs in other parts of the world; seminars, conferences, lectures, and pamphlets; the Satellite Speaker and American participants programs; videotapes, documentaries, and films; live interactive television programming; public opinion polls on foreign attitudes; and drug-related radio programming on VOA and Radio Marti.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Participants in:			
Youth Exchange Program	16	35	35
Private Sector Conferences	30	30	30
International Visitor Program	41	64	64
Hubert H. Humphrey Fellowship Program	12	10	10
American Participants Program	34	34	34
International Narcotics Information Network (ININ)			
Drug-related Databases	3	3	3
# Posts Equipped with ININ Workstation Hardware	61	61	61
Drug-related Broadcasts to Cuba Via Radio Marti Program	95	90	90

	1989 Actual	1990 Estimate	1991 Projection
VOA-Sponsored Media Workshops on Drugs:			
Number of Workshops	2	2	2
Participating Foreign Journalists	100	100	100

In addition to these statistics:

- VOA produces and broadcasts "Doble Filo", a weekly program in Spanish that deals exclusively with the drug problem, to Latin American countries.
- VOA's Spanish Branch produces a 15 minute weekend program on drugs featuring interviews with Latin American officials and their efforts to combat the drug flow.
- The Agency will produce drug-related pamphlets in eight languages.

MILITARY ASSISTANCE

Resource Summary	(Budget Authority in Millions)		
Drug Resources	1989 Actual	1990 1/ Estimate	1991 Request
International	$ 21.6	$131.4	$151.0
Total	$ 21.6	$131.4	$151.0
FTE 2/	31	35	35
Information			
Total Agency Budget	$4,788.8	$4,875.8	$5,066.5
Drug Percentage	0.5%	2.7%	3.0%

1/ Final FY 1990 military assistance allocations have not been made.

2/ These represent Overseas Military Program Management positions in Colombia, Peru, and Bolivia.

- The drug percentage was derived by determining the amount of drug-related FMF and IMET resources being provided to countries receiving funds from those two accounts.

Program Summary

- Other Foreign Assistance includes the U.S. military assistance accounts--Foreign Military Financing (FMF), and International Military Education and Training (IMET). The U.S. military assistance program is designed to promote regional stability, maintain the cohesion and strength of U.S. alliances and cooperative relationships, enhance self-defense capabilities, and defend democratic values and institutions.
  - FMF enables U.S. allies and friends of the U.S. to strengthen their self-defense capabilities by acquiring U.S.-origin military articles, services, and training.
  - IMET establishes valuable friendships and channels of communication with foreign governments and military forces by providing training and exposure to U.S. democratic values. The training provides host governments with knowledge and skills that improve their military forces, contribute to their security, and promote their self sufficiency.

- Directed to counternarcotics purposes:
  - FMF provides modern military equipment, permitting host government militaries to engage in the defense of their countries against drug traffickers.
  - IMET provides a variety of training to host government forces, including aviation operations and maintenance, and boat handling in support of counter-narcotics operations.
- In addition, under section 506(a) of the Foreign Assistance Act of 1961, as amended by section 551 of PL 101-167, and under section 573 of PL 101-167, the President has recently been granted authority to combat international narcotics trafficking by drawing down equipment and services from U.S. forces. This assistance can supplement the provision of other narcotics-related military assistance in those instances in which appropriated funds do not meet program needs. (These provisions are discussed in the DoD narrative.)

Budget Summary

1990 Base Program

- $126.9 million in FMF and IMET will be used to support the Andean Strategy in Colombia, Bolivia and Peru.
  - These funds will be used to provide military and law enforcement assistance to those three countries to support activities against drug trafficking. Purposes for which these funds will be used include: procurement of spare parts for aircraft, the rehabilitation and overhaul of existing equipment, maintenance, vehicles, boats, weapons and training.
- An additional $4.5 million in FMF was earmarked in PL 101-167 for counternarcotics purposes.
  - $3.5 million is available only for Bolivia, Peru, Colombia, and Ecuador for procurement of weapons or ammunition for foreign law enforcement agencies and paramilitary units organized for the specific purposes of narcotics enforcement.
  - $1.0 million is available to arm for defensive purposes aircraft already in the inventory of the recipient country, used in narcotics control, eradication or interdiction efforts.

1991 Highlights

- For the Andean Strategy countries of Colombia, Bolivia and Peru, a total of $141.3 million in FMF and IMET will be provided for equipment and training.
- It is estimated that approximately $9.7 million in FMF and IMET for Ecuador, Paraguay, Belize, the Dominican Republic, the Eastern Caribbean, and Jamaica will be used for anti-narcotics efforts.

Output Summary

- Output measures for international programs will be shown by country in the International Narcotics Control Strategy Report (INCSR) scheduled for publication March 1, 1990.

AGRICULTURAL RESEARCH SERVICE

Resource Summary

Drug Resources	1989 Actual	1990 Estimate	1991 Request
	(Budget Authority in Millions)		
Research and Development	$ 1.3	$ 1.5	$ 6.5
Total	$ 1.3	$ 1.5	$ 6.5
FTE	12	12	25
Information			
Total Agency Budget	$563.4	$585.9	$623.5
Drug Percentage	0.2%	0.3%	1.0%

- The drug percentage is based on the number of workyears dedicated to drug-related research.

Program Summary

- The Agricultural Research Service's involvement in the drug problem dates back to 1972, when it was directed by Congress to develop substitute crops for opium poppy.

- Presently, the ARS, through its Tropical Plants Research Laboratory, is working to develop control agents for illicit drug crops with emphasis on coca. Control includes identifying means to reduce growth, inhibit production, or to completely eradicate the illicit drug crop.

- Scientists at the Tropical Plants Research Laboratory work closely with the Bureau of International Narcotics Matters (INM) of the Department of State, DEA, and CIA in research to control illicit drug plants, estimate drug production, and provide technical input on various aspects of control of drug plants with herbicides.

Budget Summary

1990 Base Program

- The Laboratory has identified several herbicides and is currently evaluating the environmental impact of the leading candidates. This evaluation will also determine the optimum application methods and procedures.

1991 Highlights

- The 1991 request will enable the Tropical Plants Research Laboratory to expand its current program in the drug program.
- $5 million in additional resources will be used to expand research on the control of coca with emphasis on expediting the development of available technology.
- Additional funding will be used to expand research on the biochemistry, plant physiology, and agronomics of coca. In addition, it will support increased research and development on nonherbicidal methods of control.
- Research and development on the control of Cannabis will also be expanded to follow up on current leads.
- Increased funding will support the initiation of research on the control of poppy.

Output Summary Not available.

U.S. FOREST SERVICE

Resource Summary

(Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$ 0.4	$ 3.0	$ 5.7
Intelligence	0.1	0.1	0.8
State & Local Assistance	2.0	2.0	4.1
Research & Development	0.1	0.1	0.5
Regulatory & Compliance	2.6	0.0	0.0
Total	$ 5.2	$ 5.2	$11.1
FTE	75	75	75
Information			
Total Agency Budget	$3,137.8	$3,122.5	$3,104.1
Drug Percentage	0.2%	0.2%	0.4%

- The Forest Service's drug control program is a proportionate share of its law enforcement activities, comprising less than one percent of the agency's total budget. Principal anti-drug efforts focus on marijuana eradication. Since the Forest Service was authorized in 1986 to enforce Federal drug laws, the amount of cannabis destroyed in the National Forest System has doubled, and arrests have increased by more than 400 percent.

Program Summary

- The Forest Service manages 156 national forests, 19 national grasslands, and 15 land utilization projects on 191 million acres in 44 States, the Virgin Islands, and Puerto Rico. Most of this land is generally located in extremely rural areas of the United States.

- State and local law enforcement agencies have jurisdiction over violations of State and local laws and ordinances on National Forest System lands; however, the numbers of law enforcement personnel in these areas is often quite small. Most local jurisdictions are willing to assist in drug control activities in National Forests, but they do not have the personnel or time necessary to handle these vast areas on their own.

- There are 150 criminal investigators and approximately 600 uniformed law enforcement officers employed by the Forest Service. These agents are highly skilled in enforcement operations unique to remote wildland areas.

Budget Summary

1990 Base Program

- Forest Service drug program resources in FY 1990 total 75 FTE and $5.2 million. Activities focus on investigations involving large amounts of marijuana, multiple suspects, weapons and booby trap violations, and clandestine drug labs.
- Most drug investigations pursued by the Service are multi-agency in nature, with DEA, Interior Department agencies, and State authorities participating. Drug-related assets are identified for seizure as part of the Service's investigations, and forfeiture actions occur as appropriate. Most arrests associated with these cases are prosecuted in State courts.

1991 Highlights

- In total, the Strategy recommends a 1991 increase over 1990 of $5.9 million.
- Increase for Marijuana Eradication: $5.0 million. This enhancement will provide additional assistance to identify and destroy illicit marijuana crops, frequently grown in remote areas of the National Forest System. Part of this enhancement will fund the following:
  - Creation of special task force groups to work in areas along the Southwest Border, Kentucky, and southern States where a dramatic increase in drug production and trafficking activities occur; and
  - Development of a system for intelligence collection and analysis of drug activities occurring on all National Forest System lands.
- Other changes to base programs and increases to adjust for the effects of inflation equal $0.9 million.

Output Summary

	1989 Estimate	1990 Estimate	1991 Projection
Marijuana Plants Destroyed	420,000	420,000	500,000
Drug-Related Arrests	500	500	600

BUREAU OF LAND MANAGEMENT

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State & Local Assistance	$ 0.5	$ 1.5	$ 1.5
Investigations	0.7	5.1	5.1
Prevention	0.1	0.3	0.3
Total	$ 1.3	$ 6.9	$ 6.9
FTE	7	32	43
Information			
Total Agency Budget	$871.6	$1,256.8	$989.0
Drug Percentage	0.2%	0.6%	0.7%

- BLM's drug control program is a proportionate share of its law enforcement activities, comprising less than one percent of the agency's budget. The Bureau's principal efforts focus on the cultivation of marijuana, clandestine drug labs, and ground and air smuggling.

Program Summary

- The Bureau of Land Management (BLM) is responsible for the total management of 272 million acres of Public Lands located primarily in the West and Alaska; scattered parcels are located in other States, however. In addition to management responsibilities on the Public Lands, BLM also is responsible for subsurface resource management of an additional 300 million acres where mineral rights are owned by the Federal Government.

- Due to the remote and relatively uninhabited nature of these vast lands, and the proximity of much of this acreage to the U.S./ Mexico border, the BLM faces increasing problems with drug activities on the Public Lands, which not only adversely impact resource values (e.g., diversion and fouling of water resources, contamination by abandoned toxic materials, and destruction of timber and wildlife habitat), but also endanger visitors, users, and BLM employees.

Budget Summary

1990 Base Program

- Bureau of Land Management drug program resources in FY 1990 total 32 FTE and $6.9 million.

- BLM anti-drug priorities in FY 1990 are:
  - To enforce all applicable laws and regulations relating to the possession, distribution, sale, cultivation, and manufacture of controlled substances on Public Lands, as well as protecting persons and property on Public Lands from harm resulting from drug violations;
  - To intensify detection, investigations, eradication, and interdiction along the Southwest border;
  - To establish a drug communications and command center and intelligence/incident reporting network; and
  - To enter into cooperative agreements with State and local governments to assist in drug enforcement on Public Lands.

1991 Highlights

- In total, the Strategy maintains funding at the FY 1990 level, but adds 11 FTE. Also, approximately $600,000 is redistributed within the base program for one-time equipment purchases to support additional drug control coordinators in FY 1991.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug Control Investigations	72	78	100

NATIONAL PARK SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Investigations	$ 0.9	$ 5.7	$12.1
Prevention	$ 0.2	$ 0.4	0.4
Total	$ 1.1	$ 6.1	$12.5
FTE	6	51	108
Information			
Total Agency Budget	$997.1	$1,147.6	$1,062.3
Drug Percentage	0.1%	0.5%	1.2%

- The NPS anti-drug program is a small portion of the Service's law enforcement activities, comprising about one percent of the agency's budget in FY 1991. NPS drug cases involve the use, possession, sale, distribution, smuggling, manufacturing, and cultivation of various controlled substances in park areas.

Program Summary

- The National Park Service (NPS) administers an extensive system of parks, monuments, historic sites, and recreation areas. The objectives of the National Park Service are to administer the properties under its jurisdiction for the enjoyment and education of all citizens; to protect the natural environment of these areas; and to assist States, local governments, and community groups in the development of park areas, the protection of the environment, and the preservation of historic properties.

- The increased use of illicit drugs throughout the country also has had an impact on the NPS. Many park areas are located near known drug smuggling or trafficking routes. Roughly 21 percent of the 1,700 mile border with Mexico is within the National Park System. Significant percentages of the coastlines of a number of States lie within National Parks -- 31% of Georgia, 42% of North Carolina, 50% of Maryland, 35% of Virginia, and 20% of California.

Budget Summary

1990 Base Program

- National Park Service drug program resources in FY 1990 total 51 FTE and $6.1 million. These funds will provide for the continuing efforts of the Park Police, as well as provide money for NPS prevention activities.

- The specific purposes of the NPS drug law enforcement program during FY 1990 are:
  - To combat drug use, distribution, manufacture, and smuggling;
  - To locate and eradicate marijuana plants being cultivated in parks; and
  - To provide opportunities for drug awareness education in elementary schools located within or adjacent to National Parks.

1991 Highlights

- In total, the Strategy recommends a 1991 increase over 1990 of $6.4 million and 57 FTE.

- Increase for Field Investigations: 46 FTE and $4.2 million. This enhancement will be devoted to providing additional permanent and seasonal staffing in park areas that have a documented history of illegal drug activities, and where the assistance of cooperating Federal, State or local law enforcement agencies is not readily available. The increase also helps fund the U.S. Park Police purchase of a helicopter that is currently leased, thereby substantially reducing long-term costs. The helicopter is used for various purposes that include drug law enforcement.

- Increase for Servicewide Incident Reporting System: 11 FTE and $2.2 million. This system will enhance the Service's ability to document drug law enforcement incidents and record investigative and intelligence information. It also will allow NPS to meet the requirements of the Uniform Federal Crime Reporting Act of 1988 (P.L. 100-690), which it is currently unable to do.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Marijuana Plants Destroyed	308,000	350,000	375,000
Drug-Related Arrests	3,400	4,000	4,300

BUREAU OF INDIAN AFFAIRS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State & Local Assistance	$ 0.4	$ 0.4	$ 0.5
Investigations	7.6	8.5	9.4
Prevention	2.6	5.7	6.9
Total	$10.6	$14.6	$16.8
FTE	118	132	132
Information			
Total Agency Budget	$1,089.4	$1,355.7	$1,184.9
Drug Percentage	1.0%	1.1%	1.4%

- BIA's anti-drug efforts are a proportionate share of the Bureau's major activities and services, about one percent of BIA's budget. Functions included in the drug control program are: education and substance abuse counseling, judicial services, law enforcement, social services, and general administrative activities.

Program Summary

- The principle program objectives of the Bureau of Indian Affairs (BIA) are:
  - To encourage and train Indian and Alaska Native people to manage their own affairs under the trust relationship to the Federal Government; and
  - To facilitate, with maximum involvement of Indian and Alaska Native people, full development of their human and natural resource potential.

Budget Summary

1990 Base Program

- Bureau of Indian Affairs anti-drug resources in FY 1990 total 132 FTE and $14.6 million.
- Law Enforcement -- BIA's primary law enforcement efforts during FY 1990 include:

-- Marijuana Eradication -- BIA established a separate unit at Klamath Falls, Oregon, because of the major cultivation problems in the Pacific Northwest.

-- Investigations -- A number of reservations are being used as bases of operation for the sale and distribution of illegal narcotics to Indians and non-indians. BIA, in cooperation with other Federal and State agencies, will reduce the supply of illegal drugs through increased investigations, interdiction, and prosecutions.

o Tribal Services -- Through the Office of Alcohol and Substance Abuse, BIA provides rehabilitation centers, emergency shelters, juvenile detection centers, prevention and intervention programs, and community-based aftercare programs.

o Education -- Substance Abuse Counselors -- Through a variety of educational materials made available to them, each BIA school has the option of designing its own substance abuse curriculum, using substance abuse counselors.

1991 Highlights

o In total, the Strategy recommends a 1991 increase over 1990 of $2.2 million. This increase will enhance Tribal law enforcement by providing field investigators with increased overtime and travel funds. A portion of this increase also will be used for Drug Abuse Resistance Education (DARE) training at the Indian Police Academy.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Marijuana Plants Destroyed	23,200	25,000	27,000
Drug-Related Arrests	200	250	300
Value of Drugs Seized	$117M	$120M	$125M

FISH AND WILDLIFE SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State & Local Assistance	$ 0.0	$ 0.8	$ 1.0
Total	$ 0.0	$ 0.8	$ 1.0
FTE	0	0	0
Information			
Total Agency Budget	$456.7	$398.0	$420.7
Drug Percentage	0.0%	0.2%	0.2%

- The Service's drug control program is a proportionate share of its law enforcement efforts, and is less than one percent of the Service's total budget. Anti-drug activities are directed principally at the detection and eradication of drug supplies on Service lands.

Program Summary

- The mission of the Fish and Wildlife Service is to conserve, protect, and enhance fish and wildlife and their habitats for the continuing benefit of citizens. The Service manages a 91 million acre National Wildlife Refuge System which consists of 452 refuges, waterfowl production areas located in 150 counties, and 55 other protected areas.

- The Fish and Wildlife law enforcement program is budgeted at approximately 14 percent of the Service's Refuges and Wildlife Activity. Law enforcement efforts provide protection for a broad spectrum of fish, wildlife, and plants through enforcement of numerous statutes.

Budget Summary

1990 Base Program

- Fish and Wildlife Service drug program resources total $0.8 million in FY 1990.

- Marijuana Eradication -- The Service averages about 2,500 marijuana plants destroyed each year with a street value of about $5 million. This effort is generally incidental to the normal activities of refuge personnel and about 42 full-time refuge law enforcement employees.

- Priority Activities -- FY 1990 drug funding will be used for national coordination of the Service's Law Enforcement Division; training for all refuge officers, wildlife inspectors, and Special Agents; equipment such as night vision scopes, cameras, movement sensors, vehicles, boats, and safety gear; approximately 300 hours of aircraft surveillance for the detection of marijuana cultivations; and other services and administrative expenses.

1991 Highlights

- In total, the Strategy recommends $1.0 million for FY 1991, an increase of $0.2 million above FY 1990. This will enhance Fish and Wildlife Service drug eradication activities.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Marijuana Plants Destroyed	888	2,500	3,000
Drug-Related Arrests	31	50	75

OFFICE OF TERRITORIAL AND INTERNATIONAL AFFAIRS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$ 0.4	$ 0.9	$ 1.3
Prevention	0.0	0.2	0.4
Total	$ 0.4	$ 1.1	$ 1.7
FTE	1	1	1
Information			
Total Agency Budget	$347.9	$356.5	$365.1
Drug Percentage	0.1%	0.3%	0.5%

- o TIA's anti-drug program consists of providing drug control funds to insular areas identified in Statute to receive such money. Overall, TIA's drug efforts represent less than one percent of the office's budget.

Program Summary

- o The Office for Territorial and International Affairs (TIA) has the responsibility of promoting the economic, social, and political development of the territories, leading toward a goal of self-government in U.S. territories and insular areas.
- o The degree to which the Office conducts activities to further these objectives in a specific territory depends on the status of the territorial government and the extent of development already achieved within the territory. The Office:
  - -- Studies the economic, social, and other political problems of the territories and proposes policies, programs, legislation, and other actions for their solution; and
  - -- Provides budgetary and certain other administrative services to the Governors of the territories.

Budget Summary

1990 Base Program

- Office of Territorial and International Affairs resources for FY 1990 consist of 1 FTE and $1.1 million.
- These drug-related funds will provide technical assistance to U.S. Territories and freely associated states to assist in their drug interdiction and prevention programs.
- Money to continue the anti-drug programs previously funded through the Anti-Drug Abuse Acts of 1986 and 1988 is included for the following islands:
  - Guam -- $500,000
  - American Samoa -- $350,000
  - Northern Mariana Islands -- $125,000.
- Technical Assistance -- $172,000. Technical assistance funds will be used in FY 1990 to provide law enforcement and anti-drug training to the governments of the freely associated states and the Republic of Palau.

1991 Highlights

- In total, the Strategy recommends a 1991 increase over 1990 of $0.6 million, bringing total TIA funding to $1.7 million.
- Total FY 1991 resources will provide for the following:
  - Guam, American Samoa, Northern Mariana Islands, the Federated States of Micronesia, and the Republic of the Marshall Islands will benefit from $1 million in funding to continue anti-drug programs and to assist in the development of a regional Pacific anti-drug plan. Specific expenditures will be made based on TIA/Department of Justice (DOJ) approved plans.
  - The Republic of Palau will receive $400,000 for drug prevention and interdiction programs. Funding will be provided based on TIA/DOJ approved expenditure and operational plans, and is conditioned upon Palau's ratification of its Compact of Free Association.
  - $250,000 in technical assistance funding will be made available to fund advanced law enforcement training and specific anti-drug/law enforcement projects requested by the individual insular governments.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Officers Trained	70	69	80
Anti-Drug Operations Conducted	6	10	20

ALCOHOL, DRUG ABUSE, AND MENTAL HEALTH ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention:			
Services	$120.8	$234.5	$282.9
Research	80.4	126.8	152.9
Subtotal	$201.2	$361.3	$435.8
Treatment:			
Services	$391.7	$685.6	$759.7
Research	123.1	150.5	180.4
Subtotal	$514.8	$836.1	$940.1
Total	$716.0	$1,197.4	$1,375.9
FTE	400	526	652
Information			
Total Agency Budget	$1,869.0	$2,643.9	$2,843.5
Drug Percentage	38%	45%	48%

- All funds spent by ADAMHA are used exclusively for drug-related activities with the exception of programs administered by NIAAA and NIMH, and funding under the Block grant program. Approximately one third of Block grant funds are spent on drug-related activities.

Program Summary

- The Alcohol, Drug Abuse, and Mental Health Administration (ADAMHA) includes the National Institute of Mental Health (NIMH), the National Institute on Drug Abuse (NIDA), the National Institute on Alcohol Abuse and Alcoholism (NIAAA), the Office of Substance Abuse Prevention (OSAP) and the newly created Office of Treatment Improvement (OTI).

- The National Institute of Drug Abuse (NIDA) sponsors research to understand the causes of drug abuse and to develop and evaluate new drug abuse treatment and prevention approaches. NIDA's demonstration program collects information on the effectiveness of new and innovative drug abuse treatment programs. In addition, NIDA conducts AIDS-related research and initiates effective strategies to prevent HIV infection.

- In 1990, the Department expects to create the Office of Treatment Improvement (OTI) to administer an array of treatment programs, including the Block grant. OTI staff will monitor compliance with the statutory and regulatory requirements of the programs and provide technical assistance to States to ensure that programs funded through the State meet statutory set-asides for special populations (e.g., women, children and adolescents) and are used for designated programs (e.g., IV drug abuse treatment). In addition, the Office will be responsible for the administration of a number of other treatment programs, including Treatment Improvement grants, Crisis grants, Waiting List grants, as well as related data collection and service evaluation.

- The Office of Substance Abuse Prevention (OSAP) supports prevention and early intervention projects which serve as models in preventing abuse of alcohol and other drugs. Emphasis is placed on high risk populations. Program aims are pursued through a combination of mechanisms, including competitive grants, block grants to States and territories, and program contracts.

  Specific programs include: demonstration grants for High Risk Youth; demonstration programs for Pregnant and Postpartum Women; the Community Youth Activity Program; the Substance Abuse Prevention Conference grant program; the National Clearinghouse of Alcohol and Drug Information; the Regional Alcohol and Drug Awareness Resource (RADAR) Network; and the National Training System.

Budget Summary

1990 Base Program

- The 1990 base contains $234.5 million for prevention activities. This consists of $150.8 million for OSAP demonstration programs, $42.1 million for NIDA demonstration programs, $25.0 million for training programs, $4.8 million for the Block grant, and $11.8 million for Management and Support.

- The 1990 base contains $685.6 million for treatment services. This consists of $455.6 million for drug related Block grant activities, $46.6 million for demonstration projects, $39.5 million for AIDS demonstrations, $64.3 million to reduce waiting lists, $29.7 million for treatment crisis grants, $39.6 million for treatment improvement grants, $8.2 million for Homeless demonstrations, and $2.1 million for program management.

- The 1990 base contains $277.3 million for research. This consists of $126.8 million for prevention-related research and $150.5 million for treatment-related research, including $21.8 million from the Block grant set-aside for research activities.

1991 Highlights

Prevention

- An increase of $48 million is requested for prevention activities. This reflects an increase of $65 million for OSAP demonstration grants, an increase of $3 million for staffing, and a reduction of $20 million for NIDA demonstration grants reflecting the completion of AIDS-related outreach projects.

  Of the $65 million requested for OSAP, $50 million is for additional community prevention grants, bringing the total funding available for this initiative up to $101.6 million. The combined number of NIDA and OSAP prevention grants will increase by 179, reflecting a decrease of 8 NIDA grants but an increase of 187 OSAP grants.

Treatment

- An increase of $74 million is requested for treatment activities. This reflects an increase of $90 million for the Block grant program, an increase of $48 million for Treatment Improvement grants, and a decrease of $64 million resulting from the discontinuation of the Waiting List program. (Current authorization of the Waiting List program is limited to a total of $100 million which was fully expended during 1990.)

  These new funds will be used to provide the equivalent of approximately 4,021 fully funded additional treatment slots. This estimate assumes that treatment slots are funded entirely from Federal sources, an assumption that is not accurate. This assumption is made so that a standard measure of the impact of year to year increases in Federal funding for treatment can be shown. In reality, treatment slots are funded from a combination of sources, including Federal, State, local, third-party and self-pay sources.

  With these Federal increases, the estimated total number of treatment slots funded by Federal, State, local, third-party and self-pay sources in the United States will equal at least 384,000 and may be as high as 668,000. The low estimate assumes that State, local, third party, and self-pay sources have made no funding increases beyond inflation since 1987, an unlikely scenario. The high estimate assumes these same entities have increased their funding at the same pace as the Federal funding increases. Efforts are underway to develop better estimates of the actual number of treatment slots available in the U.S.

States are encouraged to use a portion of the increases in their Block grant allocations to increase treatment services for their offender populations, including adults and juveniles on probation, parole and in prison.

Research

- An increase of $56 million is requested for research, consisting of $26 million for prevention research (of which $15 million is for AIDS-related activities) and $30 million for treatment research (of which $5 million is for AIDS-related activities).

  Of the $56 million increase, $10 million for treatment related research is to come from the Block grant program. This $10 million will be set-aside exclusively for drug-related data collection and evaluation activities and will be used to supplement, not to supplant, funds already available from the mandatory Block grant set-aside for drug related service research, data collection, and technical assistance. These funds will be used for a collaboration between NIDA and OTI on several major projects including the overhaul of existing survey instruments, the development of smaller, more targeted quick response surveys, longitudinal studies, and clearinghouse activities.

  The remaining $46 million increase in research funding will be administered directly by NIDA for the following activities: $7 million for basic biomedical research; $6 million for neuro-behavioral research; $6.5 million for prevention research and $10.5 million for treatment research; $4.4 million for epdimediological studies; $2.7 million for intramural research; and $8.5 million for management and support services.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Treatment Equivalent Slots (Federal)			
Block grant	47,269	70,870	81,888
Demonstration grants (a)	22,591	32,855	25,858
Total	69,860	103,725	107,746

Treatment Equivalent Slots (US Total)			
Low estimate (b)	346,000	380,000	384,000
High estimate (c)	434,000	643,000	668,000
Treatment grants (NIDA, homeless, OTI)			
New	87	219	92
Continuations	10	82	263
Prevention grants (NIDA, OSAP)			
New	96	439	241
Continuations	117	100	477
Research grants			
New	269	325	292
Continuations	410	501	614

(a) Includes an estimate of the number of slots generated by the Waiting list program: 13,889 in 1989; 11,388 in 1990; -0- in 1991.

(b) Reflects the total number of available slots reported in the 1987 NDATUS adjusted for increases in Federal funding.

(c) Reflects an estimate of the total number of available slots assuming comparable increases in both Federal and non-Federal funding since 1987.

HEALTH CARE FINANCING ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Treatment	$140	$170	$190
Total	$140	$170	$190
FTE	0	0	0
Information			
Total Agency Budget	$153,879.0	$167,318.0	$182,138.0
Drug Percentage	0.1%	0.1%	0.1%

- Reflects an estimate of both the hospital and non-hospital treatment costs for Medicaid and only the hospital treatment costs for Medicare. These drug-related expenditures have been estimated using the results of various surveys. Only direct treatment costs have been estimated, to the exclusion of costs associated with the treatment of drug-associated conditions.

Program Summary

- The Health Care Financing Administration is responsible for the oversight of the Medicare and Medicaid Programs and related Federal medical care quality control staffs.
- The Medicare Program is a Federal health insurance program for persons over 65 years of age and certain disabled persons. It is funded through social security contributions, premiums, and general revenue. The Medicaid Program, through grants to States, provides medical services to the financially needy.
- Medicare and Medicaid eligible individuals requiring drug abuse treatment can receive all covered hospital and non-hospital services required to treat their condition.

Budget Summary

1990 Base Program

- The Department estimates that $170 million will be spent by both programs on direct drug treatment costs, consisting of $50 million for Medicare and $120 million for Medicaid. Of this, $110 million is for hospital-based expenditures ($60 million for Medicaid and $50 million for Medicare). Non-hospital expenditures for Medicaid are approximately $60 million. It is not possible to estimate non-hospital Medicare expenditures at this time. (Non-hospital Medicare costs are accounted for under Part B of the program. As of this date, there are no diagnosis or procedure codes included with bills submitted for Medicare payment which permit identification of Part B drug treatment costs.)

1991 Highlights

- Increases in funding for drug-related treatment costs reflect overall projected increases in Medicare and Medicaid funding. Total Medicare benefits are expected to rise by 2.3 percent, while total grants to States for Medicaid benefits are expected to rise by 12.2 percent in 1991.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug related hospital discharges			
Medicare	9,000	n/a	n/a
Medicaid	20,000	n/a	n/a
Number of illicit drug abusers seeking treatment			
Medicaid	130,000	n/a	n/a

CENTERS FOR DISEASE CONTROL

Resource Summary	(Budget Authority in Millions)		
Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$ 20.0	$ 25.2	$ 30.2
Total	$ 20.0	$ 25.2	$ 30.2
FTE	2	2	4
Information			
Total Agency Budget	$ 977.2	$1,090.8	$1,171.8
Drug Percentage	2.0%	2.3%	2.6%

- These funds represent 5.9 percent of the funding available to the Office of Human Immunodeficiency Virus. The amount of funding for these activities is discretionary and reflects the priorities of OHIV.

Program Summary

- The Office of Human Immunodeficiency Virus, within the Centers for Disease Control, administers several drug-related activities including HIV/AIDS testing, counseling, and partner notification services to IV drug users.

Budget Summary

1990 Base Program

- The Department estimates that a total of $25.2 million is used for drug-related activities, including HIV testing, counseling, and partner notification.

1991 Highlights

- The Department estimates that an additional $5 million will be used for drug-related activities, including assessments of the effectiveness of street outreach programs in reducing rates of HIV infection in intravenous drug users and their sex partners.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Number of HIV tests:			
Drug users	78,245	123,500	166,000
percent positive	12.3	12.1	12.3
Sex partners of drug users	30,940	54,000	77,800
percent positive	4.5	4.4	4.4

INDIAN HEALTH SERVICE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Treatment	$ 18.7	$ 32.8	$ 33.0
Total	$ 18.7	$ 32.8	$ 33.0
FTE	3	3	3
Information			
Total Agency Budget	$1,082.0	$1,250.0	$1,292.0
Drug Percentage	1.7%	2.6%	2.6%

- These funds represent the total amount of funding available for Substance Abuse.

Program Summary

- The Indian Health Service provides a comprehensive health services delivery system for American Indians and Alaska Natives with the opportunity for maximum tribal involvement in developing and managing programs to meet their health needs.

- As part of its broad mandate to provide health care services, the IHS supports substance abuse treatment and prevention services. Specific anti-drug abuse activities are administered by the Alcoholism and Substance Abuse Programs Branch within IHS. These activities include anti-drug abuse education for, and information dissemination to, parents, schools, and community groups, and efforts to foster support for drug-free communities and work places.

Budget Summary

1990 Base Program

- The Department estimates that a total of $32.8 million will be used for drug-related activities, including treatment, Fetal Alcohol Syndrome Prevention, Adolescent Regional Treatment Centers, Community Rehabilitation and Aftercare, Training/Community Education, Health Promotion/Disease Prevention, Navajo Rehabilitation Program Urban Programs, and Contract Health Services.

1991 Highlights

- The Department estimates that an additional $200,000 will be used by IHS to maintain the drug-related activities provided

  in 1990. In addition, $1.5 million available for facilities in 1990 will be used directly for services in 1991.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Regional Centers	5	7	8
Drug-related admissions	1,257	1,800	1,800

FOOD AND DRUG ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Rescurces	1989 Actual	1990 Estimate	1991 Request
Regulatory & Compliance	$ 7.0	$ 7.2	$ 7.4
Total	$ 7.0	$ 7.2	$ 7.4
FTE	90	90	90
Information			
Total Agency Budget	$542.4	$594.1	$685.2
Drug Percentage	1.3%	1.2%	1.1%

o FDA's drug control budget is a proportionate share of its ongoing regulatory activities, comprising about one percent of its total budget, and approximately five percent of its Human Drugs Program.

Program Summary

o The Food and Drug Administration (FDA) is a scientific regulatory agency responsible for the safety of the nation's foods, cosmetics, drugs, medical devices, and radiological products. As part of its responsibilities, the FDA:

-- Ensures that practices of narcotic treatment programs comply with Federal regulations which establish standards for registration and treatment of narcotic addiction; and

-- Investigates the illegal marketing and misuse of anabolic steroids.

Budget Summary

1990 Base Program

o FDA anti-drug program resources in FY 1990 total 90 FTE and $7.2 million. This funding will maintain program activities at FY 1989 levels.

o Treatment Program Compliance -- FDA determines the compliance status of drug abuse treatment programs for annual registration with the DEA and for continued FDA approval. Registration is dependent upon a determination by the Secretary of HHS that applicants for these programs are qualified to engage in the treatment of narcotic addiction, based on the narcotic treatment standards established by the Secretary.

- Anabolic Steroid Abuse -- Section 2403 of the Anti-Drug Abuse Act of 1988 increased the penalties for the illegal distribution of anabolic steroids under the Food, Drug, and Cosmetic Act. FDA is assisting the Department of Justice in coordinating anabolic steroid investigations and litigations, and an increasing number of indictments are pending. Comprehensive investigations into the illegal use and distribution of steroids will be continued, as will public education efforts for health professionals and for consumers and users.

1991 Highlights

- An increase of $0.2 million to adjust for the effects of inflation.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Narcotic Treatment Programs Registered	965	965	965
Anabolic Steroid Cases Investigated 1/	143	140	140
Narcotic Treatment Programs Inspected	345	400	400

1/ Conducted in conjunction with the Drug Enforcement Administration and the Customs Service.

OFFICE OF HUMAN DEVELOPMENT SERVICES

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$ 30.0	$ 29.6	$ 29.6
Treatment	0.0	0.0	6.0
Total	$ 30.0	$ 29.6	$ 36.5
FTE	4	4	4
Information			
Total Agency Budget	$6,817.2	$6,907.4	$8,154.0
Drug Percentage	0.4%	0.4%	0.5%

- All funds spent for the Runaway and Homeless Youth Drug Program and for the Drug Program for Youth Gangs are used exclusively for drug-related prevention activities. Almost one-half (44 percent) of the funding available for the Child Welfare Research and Demonstration program will be used in 1991 for drug-related treatment activities for drug-dependent and HIV infected babies.

Program Summary

- The Administration for Children, Youth, and Families, part of the Office of Human Development Services (OHDS), administers programs affecting children, youth, and families. Three of its programs are considered drug-related: the Runaway and Homeless Youth Drug Program; the Drug Program for Youth Gangs; and a portion of the Child Welfare Research and Demonstration program used for treatment activities for drug-dependent and HIV babies.

Budget Summary

1990 Base Program

- OHDS estimates that a total of $29.6 million will be used for drug-related prevention activities, including the development, implementation, and operation of projects that will prevent the abandonment of infants, identify and address their needs, and conduct early intervention, education, and diversion of at-risk, runway, and homeless youth.

1991 Highlights

- An additional $6 million is requested for the Child Welfare Research and Demonstration program to coordinate medical and social services and increase access to a wide range of comprehensive services for drug-dependent ("crack babies") and HIV infected children.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Grants			
new	160	109	35
continuations	-0-	118	170

FAMILY SUPPORT ADMINISTRATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$ 3.0	$ 1.9	$ 0.0
Total	$ 3.0	$ 1.9	$ 0.0
FTE	1	1	0
Information			
Total Agency Budget	$14,359.4	$14,694.2	$16,290.5
Drug Percentage	0.0	0.0	0.0

- Approximately 0.3 percent of Community Services Block Grant funds and 9.4 percent of National Youth Sports funds were appropriated in the FY 1990 drug-related appropriation act.

Program Summary

- The Office of Community Services, within the Family Service Administration, administers two grant programs which have received funding in the drug-related appropriation acts. These additional funds in the Community Services Block Grant and the National Youth Sports Program are used for drug abuse prevention services.

Budget Summary

1990 Base Program

- The Department estimates that a total of $2.0 million is used for drug-related activities. This includes $1.0 million for drug education activities included in the National Youth Sports Program. (These funds go to the National Collegiate Athletic Association (NCAA) for day camps for low-income youths.)
- Another $1.0 million is earmarked in the Community Services Block Grant Program for drug-related activities. Each State can determine what type of activities are needed in its jurisdiction.

1991 Highlights

- The Administration does not recommend the continuation of the National Youth Sports program ($9 million) or the Community Services Block grant program ($300 million) in

1991. Accordingly, no funding is requested for drug-related activities in 1991 for these programs.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Youth Day Camps:			
Youth participants(a)	12,500	4,000	-0-

(a) The number of additional youth supported by earmarked drug funds.

DEPARTMENT OF DEFENSE

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Interdiction	$354.5	$783.1	$1,111.5
International (506A Auth) 1/	65.0	0.0	0.0
Prevention	69.7	72.5	74.6
Treatment	12.4	11.6	11.4
Research and Development	0.0	10.4	10.4
Total 2/	$501.6	$877.6	$1,207.9
FTE	N/A	N/A	N/A

Information			
Total Agency Budget	$290,837	$291,369	$295,131
Drug Percentage	0.17%	0.30%	0.41%

1/ Reflects the drawdown of stocks of inventories and other support equipment valued at $65 million under the emergency draw down authority of Section 506(A) of the Foreign Assistance Act of 1961, as amended.

2/ Of the 1990 total, $2.5 million will be transferred to the Department of Treasury, as directed by Congress, for the expenses associated with a classified project.

- The drug program amount is based on direct appropriations for drug activities and planned activities in support of DoD's drug mission.

Program Summary

- The Department of Defense is responsible for deterring war and protecting the security of our country. Its role in law enforcement activities was clarified by P.L. 97-86, which amended Title 10 of the U.S.C.

- In the past, DoD's involvement in the drug war was largely limited to providing equipment to assist law enforcement agencies in their detection and monitoring efforts. This included the loan of P-3's, E-2C's, and other aircraft, helicopters, and communications assets. DoD also flew detection missions in support of Federal agencies' drug law enforcement needs.

- The FY 1989 National Defense Authorization Act departed from the past by assigning three primary responsibilities to DoD:
  - To serve as the lead agency for detection and monitoring of the aerial and maritime transit of illegal drugs into the U.S.;
  - To integrate command, control, communications, and technical intelligence assets dedicated to drug interdiction into an effective communications network; and
  - To approve and fund State governors' plans for expanded use of the National Guard in support of State drug interdiction and enforcement operations.
- In addition, under Section 506 (A) of the Foreign Assistance Act of 1961, as amended by Section 551 of P.L. 101-167, and under Section 573 of P.L. 101-167, the President has been granted new authority to combat international narcotics trafficking which will assist and supplement in the provision of narcotics-related military assistance.
  - Section 505 (A) now authorizes the President to draw down defense articles and services, and military education and training for counternarcotics purposes if he determines that it is in the national interest. The aggregate value of this draw down authority may not exceed $75 million.
  - Section 573 authorizes the President to transfer excess defense articles to encourage the militaries of eligible states in Latin America and the Eastern Caribbean to participate with local law enforcement agencies in comprehensive anti-narcotics programs. The aggregate value of excess defense articles transferred to a country in any fiscal year may not exceed $10 million.

Budget Summary

1990 Base Program

- The 1990 program provides intelligence upgrades, improved command, control, and communications, the relocation of an aerostat, National Guard operations, and other activities in support of DoD's anti-drug mission.
- $110.0 million is for the National Guard for operations, personnel and associated administrative costs, and for procurement. These resources will be used to support

Governors plans to combat drugs and Federal law enforcement agencies interdiction efforts.

- $27.0 million enhances the operational effectiveness of interagency communications. This includes implementation of a standards-driven, interoperable, secured/protected communications capability among the numerous agencies and operational facilities involved in drug enforcement activities.

- In FY 1989, emphasis was placed on the enhancement of communications supporting interdiction and border control in the Southeast, Gulf, and Southwest. In FY 1990 and FY 1991, the emphasis will continue to be on critical interdiction and border control functions along the entire Southern border, especially the Southwest land border.

- $181.4 million of the FY 1990 resources will be used to expand the operational tempo of DoD resources used in support of its detection and monitoring mission.

- $40.0 million supports Law Enforcement Agency assistance requests for maintenance of DoD equipment on loan, training of personnel, transportation, establishing and operating bases of operations, and the loan of national guard equipment.

- The program provides funds for the procurement of two new aerostats for the Gulf Coast.

1991 Highlights

- The 1991 Strategy substantially increases DoD's commitment to the anti-drug effort.

- It proposes increased use of the National Guard in support of State drug interdiction and enforcement operations. Total FY 1991 resources for personnel and procurement will total $81.0 million. These resources are expected to add to the Southwest border drug interdiction effort and to other Federally-designated High Intensity Drug Trafficking Areas.

- $56 million will support the integration of command, control, communications, and technical intelligence assets into an effective communications network.

- OPTEMPO resources, which include support for flying and steaming hours, increase significantly to $227.2 million, from $181.4 million in FY 1990.

- DoD will use $214.0 million of its resources to procure over-the-horizon radar to assist in the detection of airborne smugglers.

- DoD will also fund two land-based aerostats plus one spare for locations to be determined, at a cost of $33.0 million.

- DoD will provide $174.5 million for operations and maintenance requirements in support of various counternarcotics for detection and monitoring projects.

- DoD will provide $177.3 million for various procurement initiatives (in addition to aerostats) in support of detection and monitoring projects.

- DoD will dedicate $10.4 million for support of Research, Development, Test & Evaluation (RDT&E) in support of DoD's overall counternarcotics program.

- The DoD commitment to a drug-free work environment requires funding for drug testing, anti-drug abuse education, public awareness, and treatment programs. $86 million is programmed for these efforts.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
DoD Flight Hours to Support LEAs	39,989	113,871	125,471
National Guard Man Days	149,449	410,324	*
Ship Days	2,081	3,600	4,800

* Expect slight increase in man days. State National Guard Plans are due to DoD on July 1, 1990.

DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
S & L Assistance	$ 4.1	$ 49.2	$ 75.0
Prevention	4.1	49.2	75.0
Total	$ 8.2	$ 98.4	$ 150.0
FTE	81	86	86
Information			
Total Agency Budget	$14,347.0	$18,368.0	$23,700.0
Drug Percentage	0.0	0.5	0.6

- The drug percentage represents the funding provided for the Drug Elimination grants which are devoted entirely to drug-related activities.

Program Summary

- Drug Elimination grants provide funds for drug prevention, control and elimination activities at Public and Indian Housing developments and in 1991 will also include HUD-assisted housing to help mobilize communities against drugs by increasing security and ridding such projects of drug dealers and drug use. These grant funds can be used to develop and implement various activities, including project security, innovative drug education and treatment, counseling, referral, and outreach efforts to reduce the use of drugs in and around public housing projects.

Budget Summary

1990 Base Program

- Over 450 applications have been received for the pilot program begun in 1989. These grants will be awarded later this year. The Department will be revising the application procedures and program parameters as a result of its experience with the 1989 pilot program. Final regulations will be completed this spring. Until this process is complete it is impossible to estimate the number of grants to be awarded from funds appropriated for 1990.

1991 Highlights

- An increase of $51.6 million is requested for Drug Elimination Grants, bringing the total amount available for this program up to $150 million in 1991. Of this amount, $125 million will be used in public housing and $25 million will be used in FHA-insured or HUD-assisted multi-family housing programs.

- Of the total $150 million, $144.3 million will be dispersed in grants, $4.2 million will be used for technical assistance, $1.2 million will be used for training, and $300,000 will be used for the operation of the Drug Information Strategy Clearinghouse (DISC) to gather and disseminate information on public housing drug enforcement and prevention programs.

Output Summary

- The revisions to be made to the drug grant program in 1990 will greatly effect the number of grants awarded in 1991. Also, in 1991, grants will be available to fight drugs in assisted housing. Until these changes are made, it is difficult to estimate how many grants will be awarded.

DEPARTMENT OF EDUCATION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$354.5	$539.2	$593.3
Treatment	21.8	23.3	24.4
Total	$376.3	$562.5	$617.7
FTE	41	46	49
Information			
Total Agency Budget	$22,801.4	$24,196.2	$24,694.4
Drug Percentage	1.7%	2.3%	2.5%

- Virtually all funds spent pursuant to the Drug Free Schools and Communities Act are used exclusively for drug-related prevention activities. Approximately 1.5 percent of the funds spent on vocational rehabilitation are used for drug-dependent clients and are considered drug-related treatment activities.

Program Summary

- The Department of Education administers programs to improve and expand elementary and secondary education, special education, bilingual education, vocational and adult education, higher education, and vocational rehabilitation.

- The Drug-Free Schools and Communities Act authorizes funding for drug education and prevention activities as a means of reducing the demand for illicit drugs. The majority of funds are allocated to States and Territories on the basis of school-aged population.

  Most of each State's grant is administered by its State educational agency, which must pass along at least 90 percent of its Federal funding to local educational agencies. Governors receive the remainder of the States' grants to support a variety of prevention programs.

  The Act also authorizes grants to institutions of higher education for education and prevention programs, grants for school personnel training, five regional training and assistance centers, and a broad range of discretionary Federal activities.

Under the Drug-Free Schools and Communities Act Amendments of 1989, a revision to the formula distribution between State grants and National programs targets more funds to the State grants program. The revised formula also modifies the with-State distribution formula to allocate some funds to Local Educational agencies based on their share of economically and educationally disadvantaged students (share of Chapter I funding in the preceding year).

- The Vocational Rehabilitation (V) State Grant Program provides funding for activities to rehabilitate disabled individuals. Funds are allocated to States and Territories on the basis of their population and per capita income. Persons who are considered drug dependent can qualify for V services if their disability constitutes a substantial handicap to employment.

Budget Summary

1990 Base Program

- The 1990 base contains $539.2 million for prevention activities. This includes a total of $462.6 million for State grants (including $24.7 million for emergency grants), $61.1 million for National programs (including $12.4 million for Federal activities), $14.5 million for teacher training, and $1.0 million for the National Commission on Drug Free Schools.

- The 1990 base contains $23.3 million for treatment activities. This reflects 1.5 percent of the total $1.550 billion appropriated in 1990 for the V program and approximates the cost of providing services to clients whose drug dependency is considered a primary or secondary disability.

1991 Highlights

- An increase of $54.1 million is requested for prevention activities, including $5 million to increase the resources available for Federal Activities grants, $49.7 million for State grants distributed to local educational agencies, $0.3 million for Emergency grants, less $0.9 million for the one time expenses of the National Commission on Drug Free Schools.

  Although not an increase to the overall program in FY 1991, $24.7 million will be transferred from the State grant program to the Department to allow it to directly administer the Emergency grant program in 1991. In 1990, funds were allocated to the Governor of each State on the basis of School-age population for distribution through State educational agencies to local school districts for emergency grants. Beginning in 1991, this program, a component of the President's educational excellence initiative, will be authorized as a Federal discretionary grant program. Districts which demonstrate significant need for additional assistance in combating drug and alcohol abuse will compete for funding to support a comprehensive range of services.

- An increase of $1.1 million is reflected for treatment activities provided by the V State grant program to clients whose primary or secondary disability is drug dependency. This increase reflects an inflationary adjustment for the entire State grant program mandated by law.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
DFSC grants:			
State grants	57	57	57
Emergency Grants	0	21	37
School Personnel Training Grants	56	188 (a)	116
Prevention Programs for IHE students	176	180	294
Training and Demonstration conducted by IHEs	56	20 (b)	20
Federal Activities Grants	42	25	50
Indian Youth Grants	1	1	1
Native Hawaiians Grants	1	1	1
DFSC per pupil funding			
State grants to SEA and LEA	$4.38	$7.39	$8.44
State grants to LEAs only	3.93	6.95	8.00
V drug-dependent clients:			
Case Closures (c)	9,000	9,700	10,500
Rehabilitation Rate (d)	60%	60%	60%

(a) Includes training grants previously funded under the IHE set-aside.

(b) Includes demonstration grants only.

(c) Number of cases closed during the year where drug dependency as reported as the primary or secondary disability.

(d) Number of cases successfully rehabilitated during the year where drug dependency was reported as the primary or secondary disability divided by the total number of cases closed during the year where drug dependency was reported as the primary or secondary disability.

DEPARTMENT OF LABOR

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$ 38.2	$ 70.1	$ 83.5
Research	0.0	1.0	1.3
Treatment	0.4	0.5	2.7
Total	$ 38.6	$ 71.6	$ 87.5
FTE	2	4	4
Information			
Total Agency Budget	$6,487.1	$6,678.0	$6,930.4
Drug Percentage	0.6%	1.1%	1.3%

- The drug percentage represents the total amount of funding available for specific prevention and treatment programs in the Job Corps Program as well as approximately 3 percent of the funds available for the Job Training Partnership Act (JTPA) corresponding to an estimate of the percentage of clients believed to have used illicit drugs preceding program entry.

Program Summary

- Initiatives within the Employment Training Administration/Training and Employment Services (ETA/TES) include two efforts aimed at reducing substance abuse among participants in the JOB Corps program. The Substance Use and Abuse Prevention Program involves the administration of drug tests and educational programs which increase knowledge about drug and alcohol abuse. The Substance Intervention Program focuses on drug treatment by assigning enrollees, whose drug test results were positive, to participate in intervention treatment activities.

  Job training and other assistance, which may include drug prevention education, counseling and referral, are considered drug-related activities when these services are provided to individuals who may have used illicit drugs (other than marijuana) within the period immediately preceding enrollment.

- The Office of the Assistant Secretary for Policy (O/ASP) programs involve efforts to fund research on workplace substance abuse and its prevention. Internal efforts to promote a drug-free workplace are administered by a Drug Program Coordinator and funded from the Working Capital Fund (WCF). The efforts focus on the implementation of a drug testing program within DOL.

Budget Summary

1990 Base Program

- Includes $3.3 million for the Job Corps program consisting of $2.5 million for the Substance Use and Abuse Prevention Program (SUAP) and $0.8 million for the Substance Intervention Program (SIP). These estimates do not include amounts spent for job training of identified drug users.
- Includes $2.0 million for the Office of the Assistant Secretary for Policy (O/ASP) for grants to establish and improve employee assistance programs (EAP). These funds will be used for both research and prevention activities.
- Includes $300,000 for drug-testing within DOL.
- Includes $66 million of JTPA funds spent on training programs and other assistance provided to individuals with recent drug usage.

1991 Highlights

- An additional $500,000 is recommended for EAP grants, bringing the total amount available for this purpose up to $2.5 million.
- An additional $3.5 million is recommended for the Job Corp programs, bringing the total available for both the prevention and intervention programs up to $6.8 million. The majority of the increase will be used to expand the Substance Intervention Program (SIP) to all of the 107 Job Corps Centers. It is currently being conducted on a pilot basis at 20 centers.

  The SIP initiative requires that all entering students be routinely tested for drugs, including urine tests and other indications of alcohol and drug use. Each student then has a detailed physical and psychological examination. This, coupled with laboratory testing, enables the program coordinator to assign the student for counseling and preventive education, or to intervention treatment where there is a definite abuse problem. If these measures are not successful, the student is terminated from the Job Corps.

o Includes $75 million for JTPA State block grant programs as structured in proposed legislation ($58.5 million for youth and $16.5 million for adults) and $3 million for a proposed new Youth Opportunities Unlimited program (YOU). These funds represent an estimate of the amount that will be spent on job training and other assistance, which may include drug abuse prevention education, counselling, and referral, for those participants believed to have used illicit drugs, excluding marijuana, within the period immediately preceding program entry. Approximately 3.4 percent of youth and 1.7 percent of adult participants are believed to fall into this category.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
ETA/TES:			
JTPA participants			
Adult	4,100	6,300	6,300
Youth	13,900	19,800	23,500
Total	18,000	26,100	29,500
O/ASP:			
EAP grants	23	23	24

DEPARTMENT OF VETERANS AFFAIRS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Treatment	$ 239.8	$ 269.2	$ 297.7
Research	2.2	2.2	2.3
Total	$ 242.0	$ 271.4	$ 300.0
FTE	4,964	5,350	5,684
Information			
Total Agency Budget	$28,857.0	$28,868.3	$29,820.0
Drug Percentage	0.8%	0.9%	1.0%

o The drug percentage represents the drug treatment costs for all primary and secondary drug diagnoses in all hospital bed sections, including costs of specialized drug dependence treatment units which account for approximately one-third of total treatment costs.

Program Summary

o The Department of Veterans Affairs, through its Veterans Health Services and Research Administration, operates a network of drug abuse treatment programs located in the Department's medical centers and outpatient clinics. The VA plays a major role in the provision of services to veterans who are "service connected" or indigent. (The term "service connected" usually refers to injuries sustained while in military service, especially those injuries sustained as a result of military action.) The Department also provides drug treatment services to patients being served outside of specific drug treatment units.

Budget Summary

1990 Base Program

o The 1990 base contains $269.2 million for medical care. This consists of $50.8 million for outpatient drug abuse treatment programs, $216.7 million for inpatient treatment programs, and $1.7 million for a contract program to place patients in halfway house facilities.

o The 1990 base contains $2.2 million for research and development to continue ongoing drug-abuse research.

1991 Highlights

- An additional $487,000 is requested for Compensated Work Therapy/Substance Abuse Programs. Patients in this program would participate in work for pay and residential programs. These programs require patients to contribute to the costs of their own maintenance and subsistence.
- An additional $15 million is requested for the expansion of treatment services, including an additional $9.7 million for outpatient visits and $5.3 for inpatient beds.
- An additional $13.1 million is requested to offset the effects of inflation.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug and Drug-related Diagnoses:			
Inpatients	102,000	110,000	114,000
Patient Visits	2,088,000	2,250,000	2,400,000
Halfway house placements	4,500	5,400	5,400

ACTION

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prevention	$ 10.1	$ 9.2	$ 9.6
Total	$ 10.1	$ 9.2	$ 9.6
FTE	23	23	23
Information			
Total Agency Budget	$170.4	$175.7	$192.0
Drug Percentage	6%	5%	5%

- Drug-related resources include funds appropriated specifically for Drug Alliance grants and for Supplemental Drug Program grants which are used exclusively for drug-related activities.

- Other ACTION programs are also involved in drug-related activities, including about 13 percent of VISTA funds, about 44 percent of Volunteer Demonstration funds, and about 20 percent of Citizen Participation funds. Drug-related activities sponsored by the latter two programs have been discontinued and are now funded as part of the Drug Alliance Grant program.

Program Summary

- ACTION's mission is to expand the involvement of volunteers in responding to a wide range of community issues and needs. ACTION programs help to identify innovative approaches, fund demonstration projects, and encourage replication of strategies which mobilize volunteers at the community level across the country.

- ACTION's drug-abuse prevention programs are designed to reach high-risk youth and the communities in which they live. A secondary focus is preventing the abuse of prescription drugs by senior citizens.

Budget Summary

1990 Base Program

- The 1990 base provides $9.2 million for prevention activities as follows: $3.2 million for Volunteers in Service to America (VISTA), $1.3 million for the ACTION Drug

Alliance, $1.5 million for the Supplemental Drug Program, $1.9 million for the Foster Grandparent Program (FGP), $0.9 million for the Senior Companion Program (SCP), and $0.4 million for the Retired Senior Volunteer Program (RSVP).

1991 Highlights

- The 1991 request of $9.6 million for prevention activities consists of $4.1 million for VISTA, $2.2 million for the Action Drug Alliance, $2.0 million for FGP, $0.9 million for SCP, and $0.4 million for RSVP.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug-Related Activities:			
VISTA Volunteer Service Years	335	361	387
Drug Alliance grants	43	37	45
Supplemental Drug Program grants	15	15	0
Volunteer Demonstration grants	12	0	0
Citizen Participation grants	4	0	0

DISTRICT OF COLUMBIA

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
State and Local Assistance	$ 0.0	$27.0	$27.0
Total	$ 0.0	$27.0	$27.0
FTE	0	0	0
Information			
Total Agency Budget	$ 0.0	$27.0	$27.0
Drug Percentage	0%	100%	100%

- All program resources are drug related.

Program Summary

- The FY 1990 appropriation for the District of Columbia provided additional resources to enable the District to expand its drug program efforts.

- These resources supplement the District's drug program, which is administered independently of the drug program of the Federal Government.

Budget Summary

1990 Base Program

- $27 million is provided to the government of the District of Columbia to assist the District in closing open air drug markets, increasing police visibility, and providing speedier court processing of drug-related violent cases.

1991 Highlights

- The 1991 program level continues Federal funding to assist the District in its fight to regain its streets.

Output Summary Not available.

UNITED STATES COURTS

Resource Summary (Budget Authority in Millions)

Drug Resources	1989 Actual	1990 Estimate	1991 Request
Prosecution	$146.3	$226.3	$273.0
Corrections	39.2	59.0	81.7
Treatment	23.3	39.2	48.5
Total	$208.8	$324.5	$403.2
FTE	2,314	3,551	3,964
Information			
Total Agency Budget	$1,480.9	$1,740.9	$2,084.1
Drug Percentage	14%	19%	19%

- The drug percentage is based on a review of prior year expenditures for drug-related activities and information from DOJ which impacts the number of drug-related defendants entering the system.

Program Summary

- The U.S. Courts are organized geographically into 12 Judicial Circuits and 94 Districts, each with supporting offices such as the Office of the Clerk of Court, Central Legal Staff, and Probation and Pretrial Services, as well as bankruptcy courts. The courts receive administrative support from the Administrative Office of the U.S. Courts and research and training services from the Federal Judicial Center. The Judiciary also covers the costs of civil and criminal trials including jurors, defense attorneys for indigent defendants, court reporting and interpreting, and perimeter court security, including x-ray machines and building security.

- The U.S. Courts main function is to decide civil and criminal cases. In 1989, about 17% of all cases filed in the U.S. District Courts were criminal and 26.4% of these were drug-related. However, due to the Speedy Trial Act of 1974 (which set time limits for criminal cases) and other factors, 40% of all the trials that began in 1989 were criminal. Civil cases, which are the majority of cases filed in the U.S. Courts are being pushed further back on court dockets due to the resources and time required for the drug-related criminal cases which can include several defendants per case and complex legal issues.

- The U.S. Courts, through a national Pretrial/Probation system, currently operate a congressionally-mandated drug testing demonstration project in 8 districts and a drug abuse treatment program for all defendants awaiting trial and for probationers who require services.

Budget Summary

1990 Base Program

- The 1990 level provides for a drug-related total of 1,626 FTE in Pretrial and Probation Services and 1,925 FTE for the Courts of Appeals, District Courts, and other judicial services to handle the drug-related workload, estimated to be 16,320 or 32% all criminal cases in 1990.

- Additional resources provide for other drug abuse services, including contractual services for urinalysis, counseling, vocational services, therapy and residential treatment for the estimated 19,700 persons on probation and 31,200 new defendants designated by the court or probation officers to receive services.

1991 Highlights

- In FY 1991, drug-related cases are expected to total 19,530 or 35% of all criminal cases within the U.S. Courts, a 64% increase since 1989.

- The proposed 1991 resources ($78.7 million over 1990) will provide 413 additional FTE in the Judiciary to handle the anticipated 37,500 new drug-related defendants in 1991. 234 FTE are designated for prosecution and related activities and 179 FTE are for Pretrial/ Probation services.

- The proposed FY 1991 amount does not include salaries and expenses for 75 additional judgeships expected to be authorized by the Congress in 1990 due to the lag time between nomination and confirmation and the uncertainty of the actual number of positions that will be authorized.

Output Summary

	1989 Actual	1990 Estimate	1991 Projection
Drug Offenders			
- Filed (New)	22,370	31,175	37,500
- Pending Trial (on Pretrial Release)	4,200	6,700	7,800
- In Treatment (via Probation/Pretrial services)	16,247	19,700	22,000
Cases Filed			
Total Cases	271,420	297,000	315,000
Criminal cases	45,735	51,000	55,800
Percent criminal	17%	17%	18%
No. of criminal cases that are drug-related	11,891	16,320	19,530
Percent of criminal cases that are drug-related	26%	32%	35%

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